

NEWBURYPORT SCHOOL COMMITTEE

NEWBURYPORT, MASSACHUSETTS

School Committee

Public Hearing – FY25 Budget and Business Meeting

Monday, April 1, 2024

6:30PM

SC Packet Checklist:

- SC Budget Hearing & Business Meeting Agenda April 1, 2024
- SC Budget Hearing & Business Meeting Agenda Notes April 1, 2024
- FY25 Proposed Budget
- SC Warrant April 1, 2024
- SC Business Meeting Minutes March 18, 2024
- Team Facilitator Job Description
- Policy GCA – Professional Staff Positions
- Chronic Absenteeism Presentation
- Policy Analysis: JICB, JRD, EEAEC and Sections “K and L”
- Proposed Revisions Policies JICB, JRD, EEAEC, Sections “K and L”
- MA School Wellness Champion
- School Choice Update

Newburyport Public Schools
School Committee Business Meeting
Monday, April 1, 2024

6:30 PM, Sr./Community Center, 331 High Street, Newburyport, MA 01950

The Mission of the Newburyport Public Schools, the port where tradition and innovation converge, is to ensure each student achieves intellectual and personal excellence and is equipped for life experiences through a system distinguished by students, staff, and community who: - practice kindness and perseverance - celebrate each unique individual - value creativity; experiential, rigorous educational opportunities; scholarly pursuits; and life-long learning - provide the nurturing environments for emotional, social, and physical growth - understand and embrace their role as global citizens.

Please note: The listing of matters are those reasonably anticipated by the Chair which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law. The meeting will be televised locally live on Comcast Channel 9 & streamed via <https://ncmhub.org/share/channel-9/>.

Public Budget Hearing Agenda

1. Call to Order & Pledge of Allegiance
2. FY25 Budget Presentation - *Superintendent Sean Gallagher and Phil Littlehale*
3. Public Comment: *(as it relates to the Budget Hearing Agenda)*
4. Adjourn

Business Meeting Agenda

1. Call to Order
2. Public Comment
3. *Consent Agenda (Warrant and 3/18/2024 minutes) – *possible Vote*
4. *Team Facilitator Job Description – *possible Vote*
5. Chronic Absenteeism Presentation
6. Subcommittee Updates
 - a. Finance Subcommittee – Brian Callahan
 - b. Policy Subcommittee – Juliet Walker
 - Proposed changes to Policies JICB, JRD, EEAEC and Policy Sections “K” – Community Relations and “L” – Education Agency Relations, based on the Policy Subcommittee review with MASC. – *1st read*
 - c. Fundraising Advisory Committee – Brian Callahan
 - d. CISL – Juliet Walker
 - e. Communications – Andrew Boger
7. Superintendent’s Report
8. New Business

*Possible Vote

Adjournment

The School Committee reserves the right to call **executive session, as provided under Chapter 30A, Section 21(a)(2), of the General Laws to discuss strategy sessions in preparation for negotiations, collective bargaining and/or potential litigation.

Newburyport Public Schools
School Committee Business Meeting

Monday, April 1, 2024

6:30 PM, @ Sr./Community Center, 331 High Street, Newburyport, MA 01950

AGENDA NOTES

The listing of matters are those reasonably anticipated by the Chair which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law. The meeting will be televised locally live on Comcast Channel 9 or stream via <https://ncmhub.org/share/channel-9/>.

Public Budget Hearing Agenda

2. FY25 Budget Presentation: *Superintendent Sean Gallagher and Phil Littlehale (Business Manager) will present an overview of the proposed FY25 budget. (see attached)*
3. Public Comment: *Opportunity for the public to ask questions as they relate to the Budget Hearing Agenda.*

Business Meeting Agenda

3. *Consent Agenda (Warrant and 3/18/2024 minutes) – *possible Vote*
4. *Team Facilitator Job Description – *possible Vote*
Superintendent Sean Gallagher will present an updated job description for the Team Facilitator position to the School Committee for their review and approval. (reference Policy GCA: Professional Staff Positions) (attached)
5. Chronic Absenteeism Presentation – *Superintendent Sean Gallagher will provide an overview of current 2023-2024 attendance data for the district.*
6. Subcommittee Updates
 - a. Finance Subcommittee – Brian Callahan
 - b. Policy Subcommittee – Juliet Walker
 - Proposed changes to Policies JICB, JRD, EEAEC and Policy Sections “K” – Community Relations and “L” – Education Agency Relations, based on the Policy Subcommittee review with MASC. – *1st read*
 - c. Fundraising Advisory Committee – Brian Callahan
 - d. CISL – Juliet Walker
 - e. Communications – Andrew Boger
7. Superintendent’s Report: MA School Wellness Champion, Transportation Bid, School Choice Update, and Special Ed Tiered Focus Monitoring Update
8. New Business

FYI: Upcoming Dates:

- ✓ **Community IFTAR:** Wednesday, April 3 @6PM / NHS Café
- ✓ **Policy Subcommittee Meeting:** Monday, April 8 @ 7:00PM
- ✓ **NHS School Council Meeting:** Tuesday, April 9 @ 5:00PM
- ✓ **Finance Subcommittee Meeting:** Thursday, April 11 @ 9:30AM
- ✓ **Early Release Day:** Friday, April 12
- ✓ **Patriot’s Day:** Monday, April 14 – closed
- ✓ **Spring Vacation:** April 15 through April 19
- ✓ **School Committee Business Meeting:** Tuesday, April 23 @ 6:30PM at NHS

*Possible Vote



NEWBURYPORT Public Schools

FISCAL YEAR '25 BUDGET BOOK

Superintendent Sean Gallagher

School Committee

Mayor Sean Reardon, Chair

Sarah Hall, Vice-Chair

Andrew Boger

Brian Callahan

Breanna Higgins

Kathleen Shaw

Juliet Walker

Contents

1. FY25 Priorities...	3
2. FY25 Budget Assumptions...	3
3. FY25 Level Service Budget...	4
3.1. Sources of Funds Table...	5
3.2. Use of Funds Table...	6
3.3. Level Service Budget Assumptions...	7
4. Demographic Trends...	9
4.1. Total Enrollment...	9
4.2. School Choice...	9
4.3. English Language Learners...	10
4.4. Low Income...	10
4.5. Students with Disabilities...	11
4.6. High Needs Students...	11
5. Background Information...	12
5.1. Chapter 70...	12
5.2. School Choice...	13
6. FY25 Budget Overview...	14
6.1. March 4, 2024...	14
6.2. March 18, 2024...	15
6.3. April 1, 2024...	16
7. Previous Presentations...	19
8. FY25 Budget Details..	20

FY25 PRIORITIES

The NPS budget reflects the vision and strategic plan which address the needs of Newburyport students and schools. The strategic priorities provide direction to administrators and guide staff in developing budget recommendations. The budget addresses four key areas:

Vision: Move the district forward to accomplish the Reimagine Strategies.

Teaching and Learning: Support continuous refinement of curriculum, instruction, and assessment practices.

People (Personnel): Meet the needs of all learners with highly qualified staff, teachers and administrators.

Operations: Ensure the resources, technology infrastructure, and school facilities support learning and meet district goals.

BUDGET ASSUMPTIONS

The budget reflects the assumption that the school district will meet all federal, state, and local mandated programs and requirements. Thus, the budget includes sufficient resources and funding to meet contractual obligations, to implement mandated programs, and to ensure the high school meets accreditation standards.

Contractual Obligations

- ❖ Newburyport Teachers Association
- ❖ Newburyport Instructional Assistants Union
- ❖ AFSCME Union
- ❖ Non-union staff

Federal and State Mandates

- ❖ Special Education: Federal - IDEA & MA General Law 71B & 603 CMR 28.00
- ❖ English Learner (EL) Programs
- ❖ Americans with Disabilities Act (ADA) and Section 504 Accommodations
- ❖ Transportation (i.e., special education, kindergarten, 2 mile K-6)

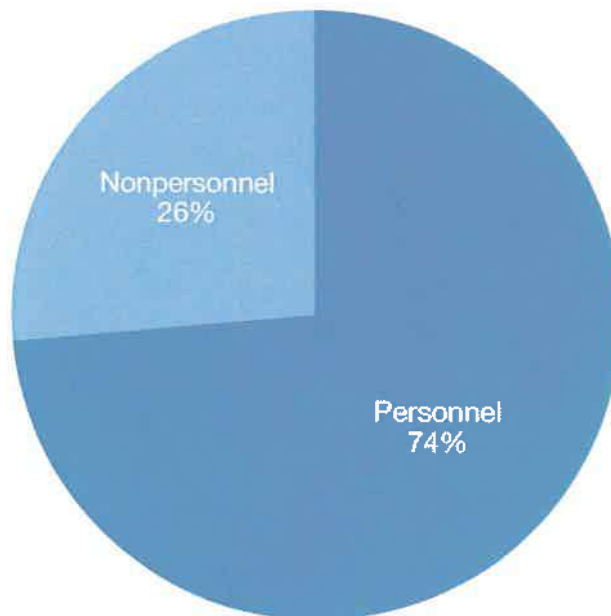
SECTION 3: LEVEL SERVICE BUDGET

Budget Drivers FY25

A Level Service Budget reflects the cost of providing the same level of staffing, programs and operations from one fiscal year to the next. The level service budget drivers include:

- ❖ Expected expenses for all programs and staffing included in the FY24 operating budget.
- ❖ Expected costs of FY25 statutory or regulatory mandates and requirements (e.g., Special Education, English Learner, Homeless & Foster Care costs).
- ❖ Estimated contractual obligations (e.g., union and nonunion salaries, stipends, and overtime).
- ❖ Operations and maintenance costs for the new year (e.g., utilities, building maintenance).
- ❖ Estimated FY25 transportation costs (e.g., general education and special education transportation costs).

Chart One: FY24 Budget — Percent of Expenses by Category



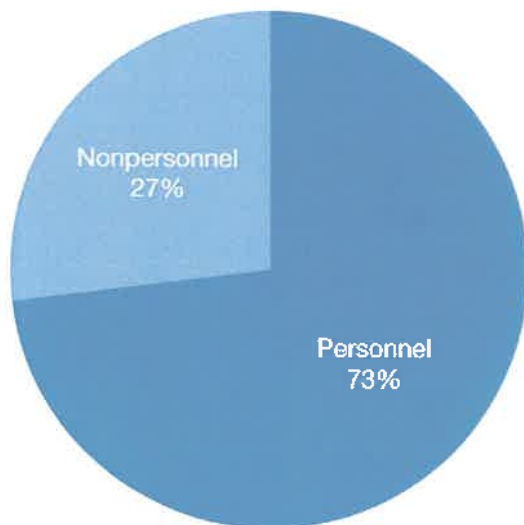
3.1: FY25 Level Service, Sources of Funds

Program	FY24	FY25 Budget (estimated)	Dollar Change	Percent Change	Notes
City Appropriation	36,533,619	38,962,708	2,429,089	6.65%	Expected FY25 Chapter 70 Funds: \$5,725,695
Medicaid	200,000	200,000	0	0.00%	
Preschool Tuition	200,000	200,000	0	0.00%	
Other Tuition	-	127,500	127,500	100.00%	Special Education and Exchange students
School Choice Tuition	645,000	600,000	(45,000)	-6.98%	
Athletic Revolving	336,487	373,422	39,935	10.98%	
Building Rental Revolving	32,615	32,615	0	0.00%	
Transportation Revolving	180,000	135,000	(45,000)	-25.00%	FY24 reduced ridership and changed distance for fee from 2 miles to 1.5 miles
Professional Development Grant	140,000	140,000	0	0.00%	Swasey Foundation grant for teacher professional development
IDEA Special Education	500,000	574,916	74,916	14.98%	changing demographics
Title I Grant	200,000	140,000	(60,000)	-30.00%	changing demographics
Circuit Breaker Reimbursement	2,709,318	3,000,000	290,682	10.73%	
ESSER III	1,050,224	0	(1,050,224)	-100.00%	
Grand Total	42,727,263	44,486,161	1,758,898	4.12%	

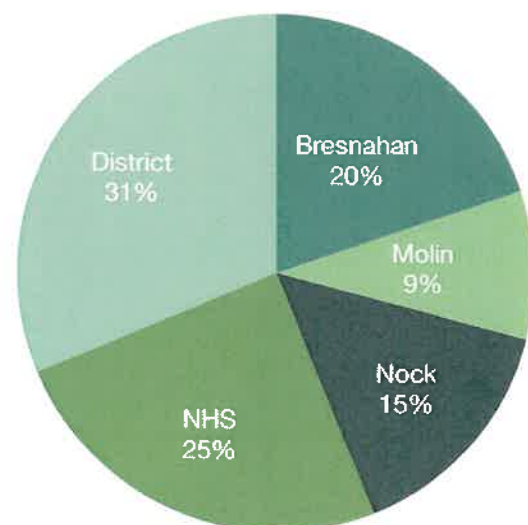
3.2: FY25 Level Service, Use of Funds

By Cost Center				
Location	FY24	FY25	Dollar Change	Percent Change
F.T. Bresnahan Elementary	8,428,564	8,739,683	311,119	3.69%
Edward G. Molin Upper Elementary	3,957,974	4,127,531	169,557	4.28%
R.A. Nock Middle	6,394,360	6,607,513	213,153	3.33%
Newburyport High School	10,609,801	11,071,129	461,328	4.35%
System Wide	13,336,564	13,940,304	603,740	4.53%
Grand Total	42,727,263	44,486,161	1,758,898	4.12%
By Category				
Personnel	31,429,265	32,514,841	1,085,676	3.45%
Nonpersonnel	11,297,998	11,971,220	673,222	5.96%
Grand Total	42,727,263	44,486,161	1,758,898	4.12%

FY25 Budget — Percent of Expenses by Category



FY25 Budget — Percent of Expenses by Cost Center



3.3 Level Service Budget Assumptions

Funding

1. City Allocation is funded through both Chapter 70 State Funding (FY25 \$5,725,695 increase of \$65,000 from FY24 \$5,660,145) and city funding
2. Medicaid Reimbursement (reimbursement goes directly to the City): no change from FY24 level \$200,000
3. Preschool Revolving: no change from FY24 level \$200,000
4. Other Tuition (tuition collected through special education and exchange programs): increase of \$127,500
5. School Choice Tuition: expected FY25 fund use \$600,000
6. Revolving Accounts
 - (a) Athletics: increase spending by \$36,935 from FY24
 - (b) Building Use: no change from FY24
 - (c) Transportation: decrease spending from FY24 due to lower ridership and a change in the family fees (reduction in the number of miles from 2.0 to 1.5 miles)
7. Professional Development Grant (Swasey Foundation): no change in this generous grant to support teacher professional development \$140,000
8. Entitlement Grants
 - (a) Reduce Title I by \$60,000 due to change in demographics
 - (b) Increase IDEA Special Education by \$74,916
 - (c) Other (Title II, IV, etc): no change
9. Circuit Breaker Reimbursement: increase of \$290,682 (total \$3,000,000)

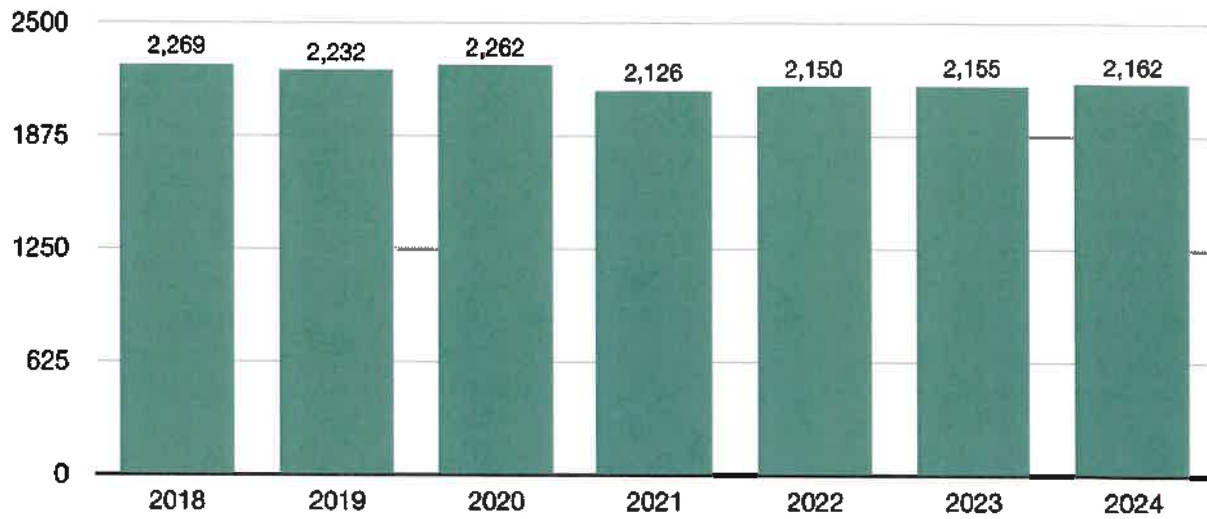
Expenses

1. **Personnel.** The level service budget reflects contractual obligations for three unions (Newburyport Teachers Association (NTA), Instructional Assistants, AFSCME and non union employees:
 - (a) *FY25 salaries* include cost of living increases, step, and column changes
 - i) *Newburyport Teachers Association:* 2% cost of living, longevity pay, step and column changes
 - ii) *Instructional Assistants Union:* 3% cost of living adjustment, step changes
 - iii) *AFSCME Union:* 3% cost of living adjustment and step changes

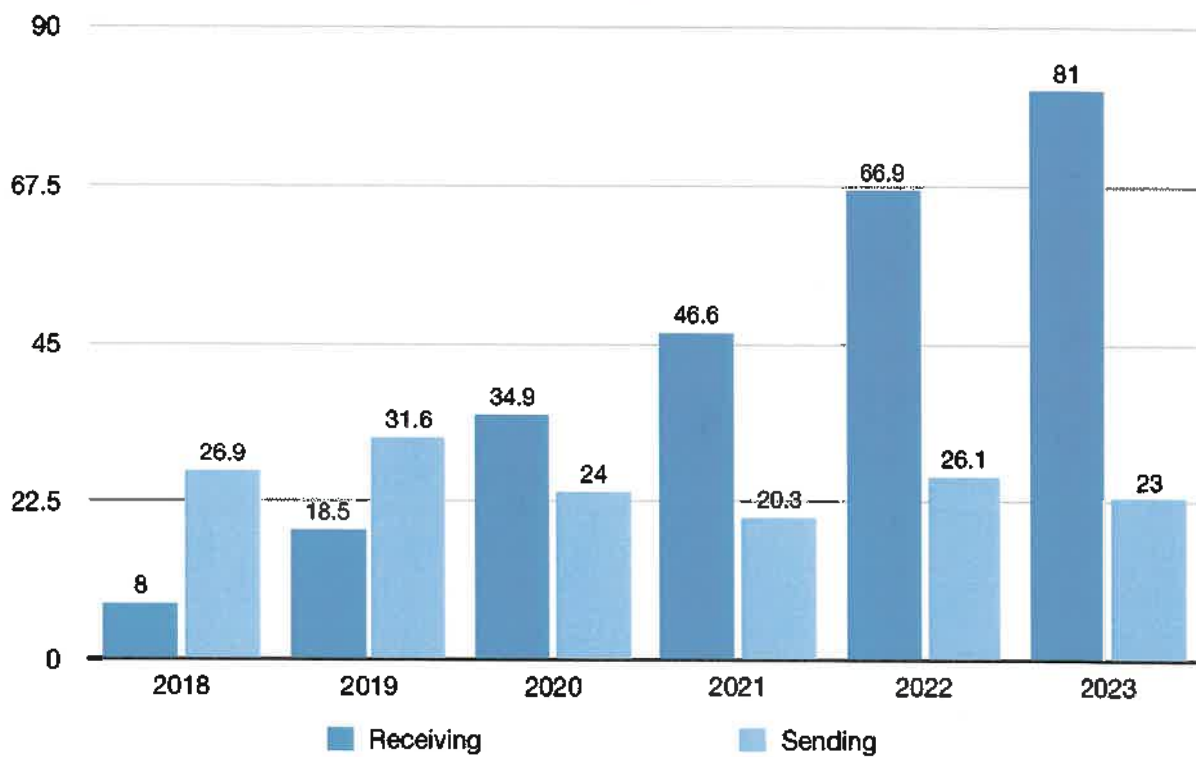
- iv) *Non Union Employees*: 3% cost of living increase
 - (b) *Adds to staff to meet Special Education IEP goals*. Addition of 4.7 IAs.
 - (c) *Expected retirements*: estimating 4 retirements
2. **Non Personnel.** The following expected changes are built into expense estimates:
- 2.1. *Special Education, Contracted Services*: \$231,570 increase
 - 2.2. *Facilities Operation and Maintenance of Plant* (including utilities): \$100,000 increase
 - 2.3. *School Expenses: Supplies, Materials* (including consumables): no change
 - 2.4. *Transportation (general and special education)*: \$400,000 increase

Section 4: DEMOGRAPHIC TRENDS

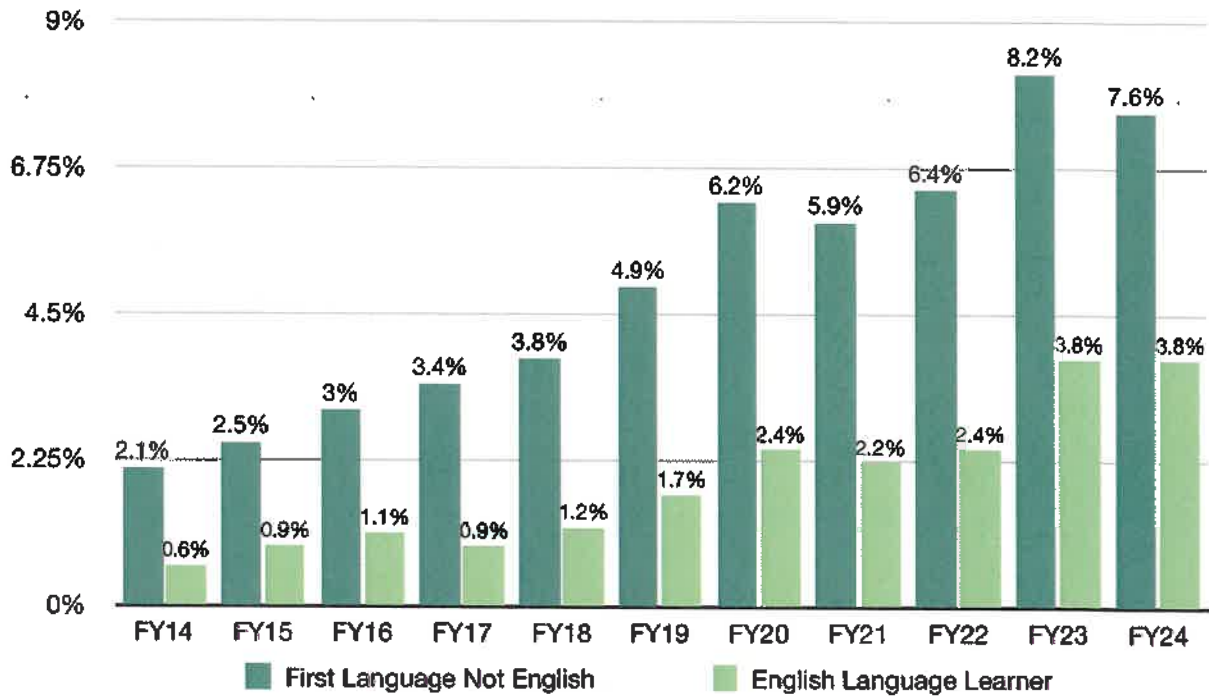
4.1: Demographic Trends: Total Enrollment



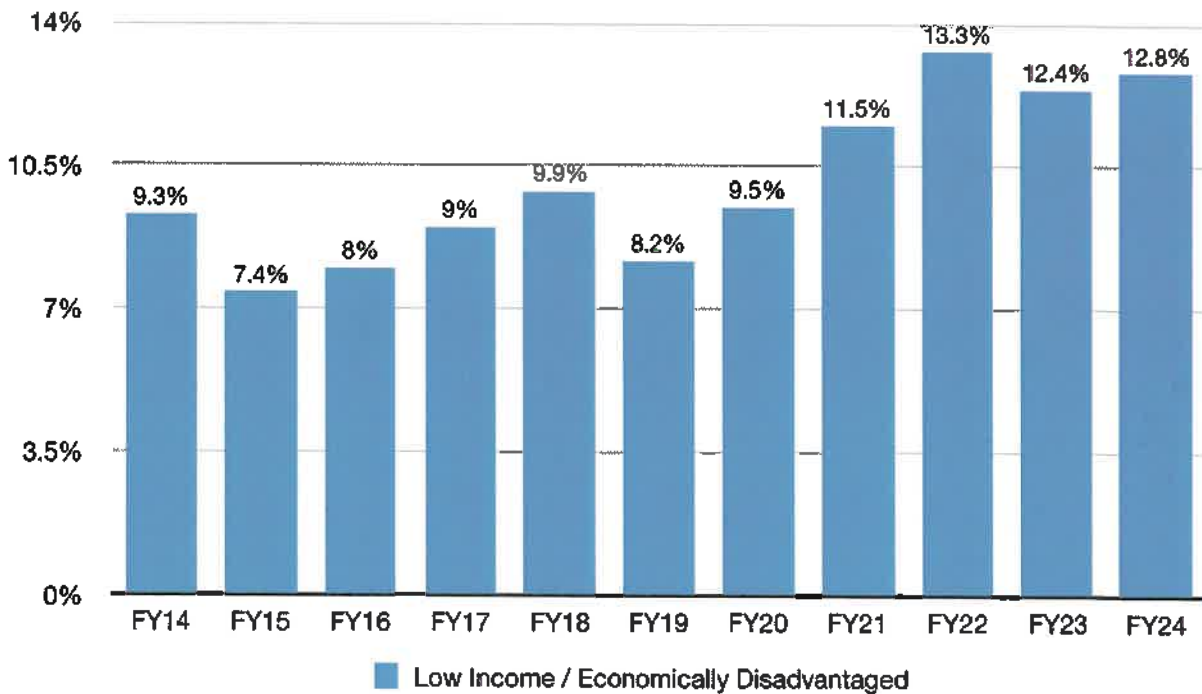
4.2: Demographic Trends: School Choice



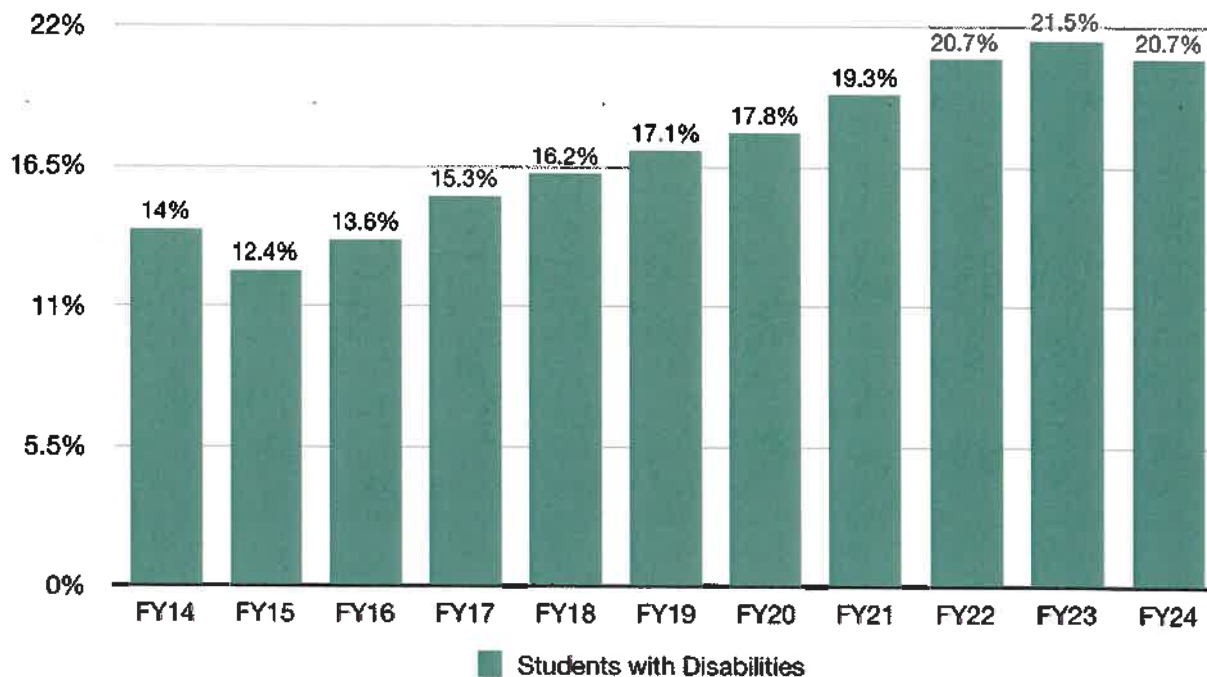
4.3: Demographic Trends: English Language Learners
(percent of total enrollment)



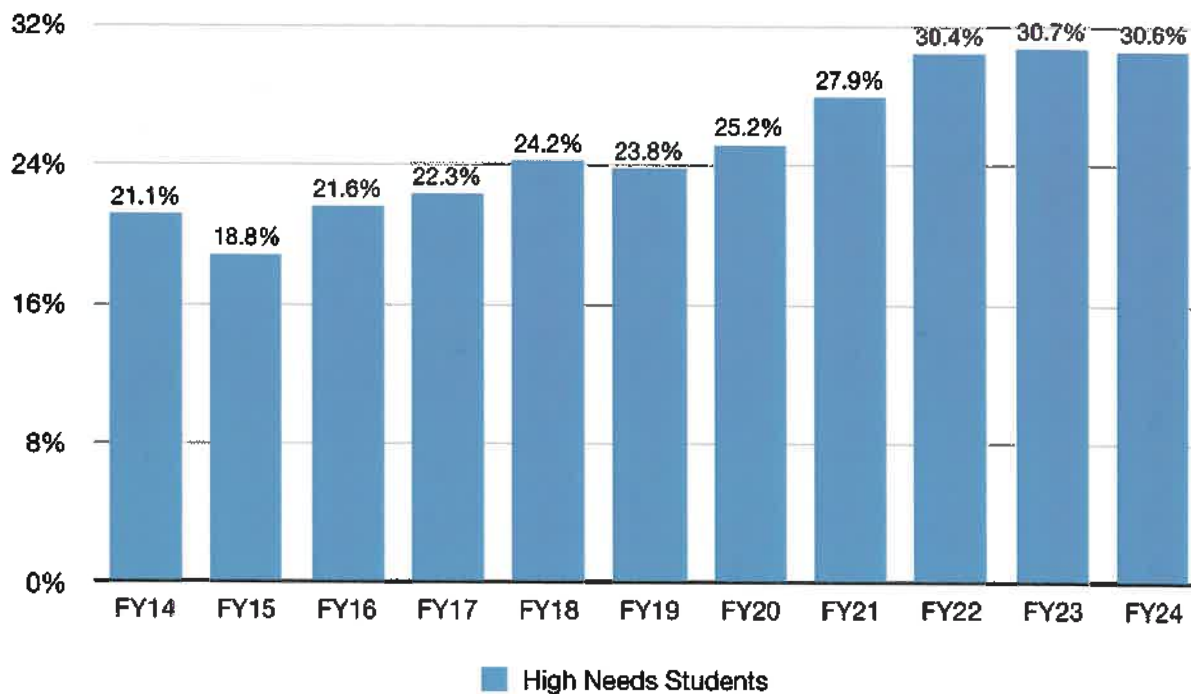
4.4: Demographic Trends: Low Income / Economically Disadvantaged
(percent of total enrollment)



4.5: Demographic Trends: Students with Disabilities
(percent of total enrollment)



4.6: Demographic Trends: High Needs Students
(percent of total enrollment)



Section 5: BUDGET BACKGROUND INFORMATION

5.1: Chapter 70 Program Funding

"The Chapter 70 program is the major program of state aid to public elementary and secondary schools. In addition to providing state aid to support school operations, it establishes minimum spending requirements for each school district and minimum requirements for each municipality's share of school costs." [DESE School Finance](#)

FY25 Funding for Newburyport

The funding Newburyport (or any city/town) receives is based on a formula that identifies:

1. **A foundation budget:** an adequate funding level for our enrollment (# students) and population (demographics: income, special education, English Learners) (FY25 expected: \$27,495,318)
2. **Target Local Contribution:** using the city's tax base and relative wealth calculations, how much Newburyport is expected to contribute (FY25 expected: \$22,663,663)

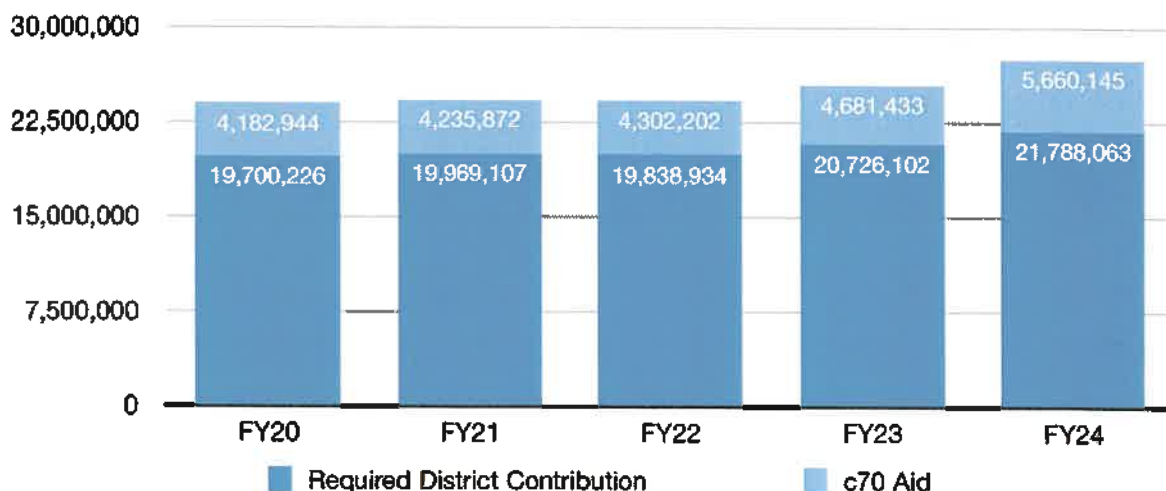
These amounts are then used to calculate **foundation aid**, the difference between foundation budget and local contribution (FY25 expected foundation aid: \$4,831,655).

The state also sets a **minimum per pupil increase** of \$30/pupil for FY25. (FY25 expected: \$65,550) and districts cannot receive less than the previous year (FY24 aid was \$5,660,145).

Our **overall aid**, is the combination of the foundation aid (or previous year aid, if this is higher) with the minimum per pupil increase (\$5,725,695). For FY25, we receive the FY24 amount plus the minimum per pupil aid.

The FY25 expected aid is \$5,725,695 an increase of \$65,550 from FY24. In FY24 Newburyport received a \$978,712 increase above the FY23 aid. See chart below for trends.

Newburyport Chapter 70 Program Fund Trends



5.2: School Choice

Please see overview presentation provided to the School Committee on February 28, 2023.

School Choice was established by Massachusetts G.L. c. 76, § 12B in 1991 and amended in 1993. Choice programs allow parents/guardians to enroll their children in communities other than the one in which they reside. Districts who open choice seats are called receiving districts. Districts who have students "choicing" to another district are called sending districts.

Tuition and Special Classifications

	Student A	Student B	Student C	Student D
Educational Classification	No Special Classifications	Low Income or English Learner	Special Education In District	Special Education Out of District
Tuition	\$5000	\$5000	\$5000	None
Reimbursements	None	State aid funds are adjusted to reflect these students	Reimbursement of service expenses by sending district*	Full reimbursement of tuition/ transportation by sending district*
*These amounts are determined using a cost calculator similar to the one used for the circuit breaker program under G.L. c. 71B, § 5B				

Why isn't the income a simple formula of \$5000 x number of receiving students? The simple explanation is that there are adjustments made for students who are low income or are on an IEP. The state makes these calculations based on reports that the district submits.

NPS Choice Sending and Receiving Data

	Receiving		Sending	
FY	FTE Pupil	Tuition	FTE Pupil	Tuition
2018	8	\$72,747	26.9	\$166,214
2019	18.5	\$124,126	31.6	\$220,302
2020	34.9	\$226,348	24	\$157,431
2021	46.6	\$307,168	20.3	\$151,701
2022	66.9	\$478,588	26.1	\$186,725
2023	81.0	\$562,884	20.87	\$187,738

Every year the school committee decides whether it will accept new enrollments. The superintendent, based on information from building principals on capacity, staffing and enrollment, recommends how many and at what level slots should be open. The School Committee votes based on this information.

Section 6: FY25 BUDGET

6.1: FY25 Aspirational Budget v.1 March 4, 2024

Additions & Recommendations by Cost Center		
Location	Personnel	Non personnel
Bresnahan	Bus Monitors (\$60,000)	Curriculum Consumables (\$10,000)
Nock	• Music Teacher (\$12,000) • Student Leadership (\$13,000)	-
NHS	• Pathways Coordinator (\$65,000) • Humanities Teacher (\$65,000) • Peterson Program (\$50,000)	-
District	Special Education (contracted service and tuition increases in level service numbers)	• NHS Phones (\$100,000 in Capital Improvement) • Security Upgrades (\$80,000) • Buildings & Grounds (utilities, contracted services, supplies \$200,000 in level service numbers)

Aspirational Budget by Funding Sources (v.1 March 3, 2024)

	City	Chapter 70	Medicaid	Choice	Other Tuition	Circuit Breaker	Entitle Grants	Revolving Accounts	ESSER III	Total
FY25 LS	38,962,708	-	200,000	600,000	127,500	3,000,000	714,916	881,037	-	44,486,161
% Chg from FY24	6.65%	0.00%	0.00%	-6.98%	100.00%	10.73%	2.13%	-0.91%	-100.00%	4.12%
Personnel	60,000						-			60,000
Non Personnel	85,000			50,000						135,000
FY25 Aspirational	39,107,708	-	200,000	650,000	127,500	3,000,000	714,916	881,037	-	44,681,161
% Change from FY24	7.05%	0.00%	0.00%	0.78%	100.00%	10.73%	2.13%	-0.91%	-100.00%	4.57%

Please see link below for the complete overview presented to the School Committee.

MARCH 4, 2024 PRESENTATION TO SCHOOL COMMITTEE

6.2: FY25 Aspirational Budget v.2 March 18, 2024

Additions & Changes by Cost Center		
Location	Personnel	Non personnel
Bresnahan	Bus Monitors \$60,000 ...create new NHS program	Curriculum Consumables \$10,000 ...savings in other materials lines
Nock	• Music Teacher \$12,000 • Student Leadership \$13,000 • Savings due to Special Education Program enrollments (\$85,000)	-
NHS	• Pathways Coordinator \$65,000 • Humanities Teacher \$65,000 • Peterson Program \$50,000...fund through Other Tuition • Savings due to Special Education program enrollments (\$150,000)	-
District	• Special Education (contracted service and tuition increases in level service numbers) • Savings due to reorganization (\$100,000)	• NHS Phones \$100,000 (in Capital Improvement) • Security Upgrades \$80,000 • Buildings & Grounds (utilities, contracted services, supplies \$200,000 in level service numbers)
Other	Still under consideration: • Retirements • Circuit Breaker Funds • Competitive Grants (DESE Pathways)	Still under consideration: • Transportation Contract (possible savings) • Competitive Grants (security grant)

Aspirational Budget by Funding Sources (v.2 March 18, 2024)

	City	Chapter 70	Medicaid	Choice	Other Tuition	Circuit Breaker	Entitle Grants	Revolving Accounts	ESSER III	Total
FY25 LS	38,655,705	-	200,000	600,000	127,500	3,025,000	714,916	881,037	-	44,204,158
% Chg from FY24	5.81%	0.00%	0.00%	-6.98%	100.00%	11.65%	2.13%	-0.91%	-100.00%	3.46%
Personnel	-						-			-
Non Personnel	-			50,000	50,000					100,000
FY25 Aspirational	38,655,705	-	200,000	650,000	177,500	3,025,000	714,916	881,037	-	44,304,158
% Change from FY24	5.81%	0.00%	0.00%	0.78%	100.00%	11.65%	2.13%	-0.91%	-100.00%	3.69%

6.3 FY25 Proposed Budget, April 1, 2024

Additions & Changes from Level Service, by Cost Center		
Location	Personnel	Non personnel
Bresnahan	Bus Monitors \$60,000... create new NHS program	Curriculum Consumables \$10,000... savings in other materials lines
Nock / Molin	• Music Teacher \$12,000 • Student Leadership \$13,000 • Savings due to Special Education Program enrollments (\$85,000)	-
NHS	• Pathways Coordinator \$65,000... received DESE Pathways Grant \$75,000 • Humanities Teacher \$65,000...(Tech Integrator model classroom) • Peterson Program \$50,000...fund through Other Tuition • Savings due to Special Education program enrollments (\$150,000)	-
District	• Special Education (contracted service and tuition increases in level service numbers) • Savings due to reorganization (\$200,000)	• NHS Phones \$100,000 (necessary improvement, currently in Capital Improvement plan, approval TBD City Council) • Security Upgrades \$80,000 • Buildings & Grounds (utilities, contracted services, supplies \$200,000 in level service numbers) • Transportation Contract Savings (\$150,000)
Other	Still under consideration: • Retirement Savings • 8th section for Grade 1 (currently in budget)	Still under consideration: • Competitive Grants (security grant)

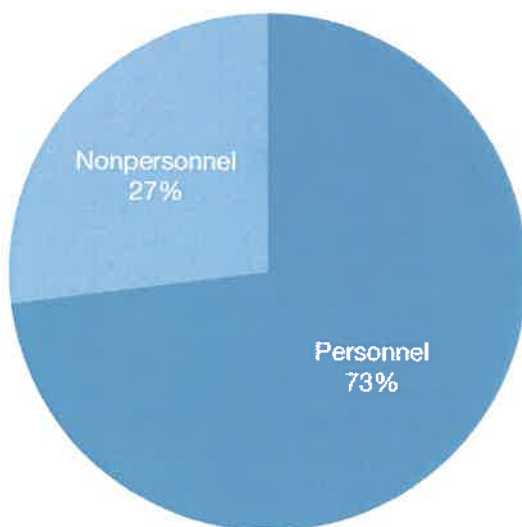
6.3 (a): FY25 Proposed Sources of Funds

Program	FY24 Budget	FY25 Budget	Dollar Change	Percent Change
City Appropriation	36,533,619	38,356,619	1,823,116	4.99%
Medicaid	200,000	200,000	0	0.00%
Preschool Tuition	200,000	200,000	0	0.00%
Other Tuition	-	177,500	177,500	100.00%
School Choice Tuition	645,000	650,000	5,000	-6.98%
Athletic Revolving	336,487	373,422	39,935	10.98%
Building Rental Revolving	32,615	32,615	0	0.00%
Transportation Revolving	180,000	135,000	(45,000)	-25.00%
Professional Development Grant	140,000	140,000	0	0.00%
IDEA Special Education	500,000	574,916	74,916	14.98%
Title I Grant	200,000	140,000	(60,000)	-30.00%
Circuit Breaker Reimbursement	2,709,318	3,025,000	315,682	11.65%
ESSER III	1,050,224	0	(1,050,224)	-100.00%
Grand Total	42,727,263	44,005,188	1,277,925	2.99%

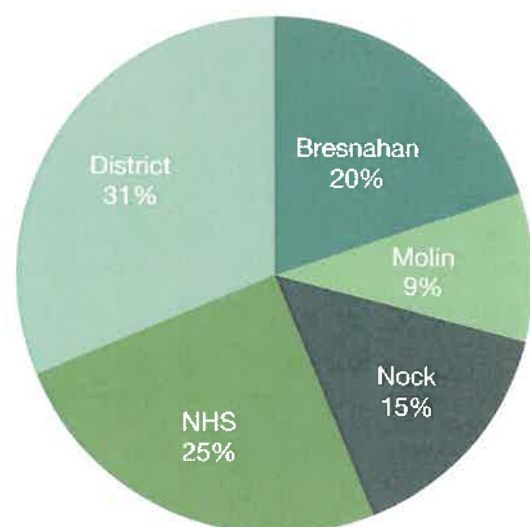
6.3 (b): FY25 Level Service, Use of Funds

By Cost Center				
Location	FY24	FY25	Dollar Change	Percent Change
F.T. Bresnahan Elementary	8,428,564	8,846,507	417,943	4.96%
Edward G. Molin Upper Elementary	3,957,974	4,059,120	101,146	2.56%
R.A. Nock Middle	6,394,360	6,538,159	143,800	2.25%
Newburyport High School	10,609,801	10,921,229	311,427	2.94%
System Wide	13,336,564	13,640,173	303,609	2.28%
Grand Total	\$42,727,263	\$44,005,188	\$1,277,925	2.99%
By Category				
Personnel	31,429,265	32,004,965	575,700	1.83%
Nonpersonnel	11,297,998	12,000,223	702,225	6.22%
Grand Total	\$42,727,263	\$44,005,188	\$1,277,925	2.99%

FY25 Budget — Percent of Expenses by Category



FY25 Budget — Percent of Expenses by Cost Center



Section 7: PREVIOUS PRESENTATIONS

[FY25 Capital Improvement Plan](#)

(Presentation to School Committee, February 27, 2024)

[Security Upgrades](#)

(Presentation to School Committee, February 27, 2024)

[FY25 Budget Process and Preliminary Presentation](#)

(Presentation to School Committee, November 20, 2023)

[School Choice](#)

(presentation to School Committee February 28, 2023)

[School Choice Follow Up FAQs](#)

Section 8: FY25 Budget Detail Sheets

FY25 Budget Summary

Sources of Funds

Grade/Program	FY24 Budget	FY25 Budget	\$ Chg 25/24	Sum of % Chg 25/24	Comment
City Appropriation	36,533,619	38,356,735	1,823,116	4.99%	
Medicaid	200,000	200,000	-	0.00%	
Pre-School	200,000	200,000	-	0.00%	
Athletics	336,487	373,422	36,935	10.98%	
Transportation	180,000	135,000	(45,000)	-25.00%	
State Circuit Breaker Program	2,709,318	3,025,000	315,682	11.65%	
Title I Grant	200,000	140,000	(60,000)	-30.00%	
IDEA Grant	500,000	574,916	74,916	14.98%	
Professional Development Grant	140,000	140,000	-	0.00%	
Sch Build Rental	32,615	32,615	-	0.00%	
School Choice	645,000	650,000	5,000	0.78%	
Other Tuition		177,500	177,500	0.00%	
ESSER III Grant	1,050,224	-	(1,050,224)	-100.00%	
Grand Total	42,727,263	44,005,188	1,277,925	2.99%	

Use of Funds

By Cost Center

Location	FY24 Budget	FY25 Budget	Sum of \$ Chg 25/24	Sum of % Chg 25/24	Comment
F. T. Bresnahan School	8,428,564	8,846,507	417,943	4.96%	
Edward G. Molin School	3,957,974	4,077,169	119,195	3.01%	
R. A. Nock Middle School	6,394,360	6,520,111	125,751	1.97%	
Newburyport High School	10,609,801	10,921,229	311,427	2.94%	
System-Wide	13,336,564	13,640,173	303,609	2.28%	
Grand Total	42,727,263	44,005,188	1,277,925	2.99%	

By Category

Salary and Expenses	FY24 Budget	Sum of FY25	Sum of \$ Chg 25/24	Sum of % Chg 25/24	Comment
Personnel	31,429,265	32,117,349	688,084	2.19%	
Non-Personnel	11,297,998	11,887,839	589,841	5.22%	
Grand Total	42,727,263	44,005,188	1,277,925	2.99%	

Summary by Program
F.T. Bresnahan School

Grade/Program	FY24	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Kindergarten	926,414	929,584	3,170	0.34%	
Grade 1	556,255	615,029	58,774	10.57%	8 sections
Grade 2	596,566	549,847	(46,719)	-7.83%	
Grade 3	634,670	662,194	27,524	4.34%	
Pre-School	690,250	707,429	17,179	2.49%	
Technology	90,342	94,728	4,386	4.85%	
Music	101,085	75,836	(25,249)	-24.98%	retirement/movement of staff
Art	132,422	65,825	(66,597)	-50.29%	retirement/movement of staff
Physical Education	155,065	167,254	12,189	7.86%	
Special Education	2,413,902	2,665,005	251,104	10.40%	
Health/Med Serv.	1,005	1,005	(0)	0.00%	
Instr. Materials	21,761	21,761	(0)	0.00%	
Library	139,668	146,021	6,352	4.55%	
Literacy/Math	375,837	410,755	34,918	9.29%	
Math Intervention	245,583	273,209	27,626	11.25%	
STEM	90,642	95,316	4,674	5.16%	
Special Ed Guidance	247,313	256,421	9,108	3.68%	
Operation Plant	484,026	527,722	43,695	9.03%	
Maintenance Plant	55,280	63,960	8,680	15.70%	
School Admin	380,338	397,468	17,130	4.50%	
Substitutes	90,138	120,138	30,000	33.28%	
	8,428,564	8,846,507	417,943	4.96%	

F.T. Bresnahan School

Grade/Program	Per/Non	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Kindergarten	Personnel	Aides	5.00	145,033	5.00	168,307	5.37	171,989	3,683	2.19%	
		Professional Salaries	8.00	710,432	8.00	738,305	8.00	747,792	9,487	1.28%	
	Non-Personr	Supplies/Materials	-	20,000	-	19,802	-	9,802	(10,000)	-50.50%	
Kindergarten Total			13.00	875,465	13.00	926,414	13.37	929,584	3,170	0.34%	
Grade 1	Personnel	Professional Salaries	8.00	677,856	7.00	550,663	8.00	608,937	58,274	10.58%	Addition section larget K class
	Non-Personr	General Supplies	-	3,600	-	3,529	-	4,029	500	14.17%	
		Supplies/Materials	-	2,105	-	2,063	-	2,063	(0)	0.00%	
Grade 1 Total			8.00	683,561	7.00	556,255	8.00	615,029	58,774	10.57%	
Grade 2	Personnel	Professional Salaries	7.00	539,385	7.00	591,665	7.00	544,946	(46,719)	-7.90%	
	Non-Personr	General Supplies	-	3,650	-	3,578	-	3,578	(0)	0.00%	
		Supplies/Materials	-	1,350	-	1,323	-	1,323	0	0.00%	
Grade 2 Total			7.00	544,385	7.00	596,566	7.00	549,847	(46,719)	-7.83%	
Grade 3	Personnel	Professional Salaries	7.00	586,582	7.00	628,936	7.00	656,460	27,524	4.38%	
	Non-Personr	General Supplies	-	2,500	-	2,451	-	2,451	(0)	0.00%	
		Supplies/Materials	-	3,350	-	3,284	-	3,284	(0)	0.00%	
Grade 3 Total			7.00	592,432	7.00	634,670	7.00	662,194	27,524	4.34%	
Pre-School	Personnel	Aides	7.28	219,840	7.70	246,085	7.70	243,944	(2,141)	-0.87%	
		Professional Salaries	4.25	362,553	5.00	438,284	5.00	457,604	19,320	4.41%	
	Non-Personr	Supplies/Materials	-	6,000	-	5,881	-	5,881	0	0.00%	
Pre-School Total			11.53	588,393	12.70	690,250	12.70	707,429	17,179	2.49%	
Technology	Personnel	Professional Salaries	1.00	88,571	1.00	90,342	1.00	94,728	4,386	4.85%	
	Non-Personr	Computer Purchase	-	-	-	-	-	-	-	0.00%	
		Equipment Purchase/Rental	-	1,200	-	-	-	-	-	0.00%	
		Software	-	24,370	-	-	-	-	-	0.00%	
		Supplies/Materials	-	-	-	-	-	-	-	0.00%	
Technology Total			1.00	114,141	1.00	90,342	1.00	94,728	4,386	4.85%	
Music	Personnel	Professional Salaries	1.50	100,843	1.50	100,791	1.00	75,542	(25,249)	-25.05%	retirement/movement of staff
	Non-Personr	Supplies/Materials	-	300	-	294	-	294	0	0.00%	
Music Total			1.50	101,143	1.50	101,085	1.00	75,836	(25,249)	-24.98%	
Art	Personnel	Professional Salaries	1.50	129,838	1.50	128,035	1.00	61,438	(66,597)	-52.01%	retirement/movement of staff
	Non-Personr	Supplies/Materials	-	2,225	-	4,387	-	4,387	(0)	0.00%	
Art Total			1.50	132,063	1.50	132,422	1.00	65,825	(66,597)	-50.29%	
Physical Educatio	Personnel	Professional Salaries	2.00	142,565	2.00	153,595	2.00	165,784	12,189	7.94%	
	Non-Personr	Supplies/Materials	-	1,500	-	1,470	-	1,470	(0)	0.00%	
Physical Education Total			2.00	144,065	2.00	155,065	2.00	167,254	12,189	7.86%	

F.T. Bresnahan School

Grade/Program	Per/Non	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Special Education	Personnel	Aides	15.80	465,273	13.00	340,961	16.41	488,724	147,763	43.34%	FY24 Increased needs
		Professional Salaries	22.00	1,781,320	26.00	2,028,765	27.00	2,136,667	107,902	5.32%	FY24 increased needs
		Secretary	0.60	26,747	0.60	33,353	0.60	28,792	(4,561)	-13.68%	
	Non-Personnel	Supplies/Materials	-	9,000	-	10,822	-	10,822	0	0.00%	
	Special Education Total		38.40	2,282,340	39.60	2,413,902	44.01	2,665,005	251,104	10.40%	
Health/Med Serv.	Non-Personnel	Supplies/Materials	-	1,025	-	1,005	-	1,005	(0)	0.00%	
Health/Med Serv. Total		-	1,025	-	1,005	-	1,005	(0)	0.00%		
Instr. Materials	Non-Personnel	Equipment Maintenance	-	25,000	-	-	-	-	-	0.00%	
		General Supplies	-	15,000	-	14,703	-	14,703	(0)	0.00%	
		Supplies/Materials	-	7,200	-	7,056	-	7,056	(0)	0.00%	
	Instr. Materials Total		-	47,200	-	21,761	-	21,761	(0)	0.00%	
Library	Personnel	Aides	1.00	25,051	1.00	29,094	1.00	32,780	3,686	12.67%	
		Professional Salaries	1.00	105,717	1.00	107,830	1.00	110,496	2,666	2.47%	
	Non-Personnel	Software	-	1,300	-	1,274	-	1,274	0	0.00%	
	Supplies/Materials	-	900	-	1,470	-	1,470	(0)	0.00%		
	Library Total		2.00	132,968	2.00	139,668	2.00	146,021	6,352	4.55%	
Literacy/Math	Personnel	Professional Salaries	4.00	349,446	4.00	375,837	4.00	410,755	34,918	9.29%	
Literacy/Math Total		4.00	349,446	4.00	375,837	4.00	410,755	34,918	9.29%		
Math Interventio	Personnel	Professional Salaries	3.00	216,849	3.00	245,583	3.00	273,209	27,626	11.25%	
Math Intervention Total		3.00	216,849	3.00	245,583	3.00	273,209	27,626	11.25%		
STEM	Personnel	Professional Salaries	1.00	86,249	1.00	89,907	1.00	94,581	4,674	5.20%	
	Non-Personnel	Supplies/Materials	-	750	-	735	-	735	(0)	0.00%	
	STEM Total		1.00	86,999	1.00	90,642	1.00	95,316	4,674	5.16%	
Special Ed Guida	Personnel	Professional Salaries	3.00	238,235	3.00	247,313	3.00	256,421	9,108	3.68%	
Special Ed Guidance Total		3.00	238,235	3.00	247,313	3.00	256,421	9,108	3.68%		
Operation Plant	Personnel	Custodian	5.00	267,095	5.00	276,724	5.00	264,637	(12,087)	-4.37%	
		Stipend - Non Specific	-	-	-	-	-	27,976	27,976	0.00%	
	Non-Personnel	Custodial Supplies	-	23,000	-	23,918	-	26,310	2,392	10.00%	
		Electric	-	115,741	-	115,741	-	138,889	23,148	20.00%	
		Equipment Maintenance	-	3,300	-	3,676	-	3,676	0	0.00%	
		Equipment Purchase/Rental	-	10,080	-	11,567	-	11,801	234	2.02%	
		Gas	-	36,194	-	40,294	-	42,309	2,015	5.00%	
		Telephone	-	9,000	-	10,000	-	10,000	-	0.00%	
		Uniforms	-	2,500	-	2,107	-	2,125	18	0.83%	

F.T. Bresnahan School

Grade/Program	Per/Non	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Operation Plant Total			5.00	466,910	5.00	484,026	5.00	527,722	43,695	9.03%	
Maintenance Pla	Non-Personnel	Building/Contracted Services	-	-	-	24,780	-	30,410	5,630	22.72%	
		Contracted Services	-	23,500	-	30,500	-	33,550	3,050	10.00%	
		Equipment Contracted Services	-	22,565	-	-	-	-	-	0.00%	
Maintenance Plant Total			-	46,065	-	55,280	-	63,960	8,680	15.70%	
School Admin	Personnel	Longevity	-	-	-	-	-	8,800	8,800	0.00%	
		Principals	3.00	333,972	2.00	230,359	2.00	235,510	5,151	2.24%	
		Secretary	2.84	136,537	2.84	140,556	2.84	143,736	3,179	2.26%	
	Non-Personnel	Conference/Workshop	-	2,500	-	2,000	-	2,000	-	0.00%	
		Equipment Maintenance	-	-	-	-	-	-	-	0.00%	
		Memberships	-	1,800	-	1,764	-	1,764	{0}	0.00%	
		Postage	-	1,100	-	1,100	-	1,100	-	0.00%	
		Printing	-	550	-	1,519	-	1,519	{0}	0.00%	
		Supplies/Materials	-	1,550	-	3,039	-	3,039	0	0.00%	
			-	-	-	-	-	-	-	0.00%	
School Admin Total			5.84	478,009	4.84	380,338	4.84	397,468	17,130	4.50%	
Substitutes	Personnel	Substitutes	-	90,138	-	90,138	-	120,138	30,000	33.28%	
Substitutes Total			-	90,138	-	90,138	-	120,138	30,000	33.28%	
			114.77	8,211,832	115.14	8,428,564	119.91	8,846,507	417,943	4.96%	
			114.77	8,211,832	115.14	8,428,564	119.91	8,846,507	417,943	4.96%	

Summary by Program
Molin Upper Elementary School

Grade/Program	FY24	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Grade 4	721,848	735,028	13,180	1.83%	
Grade 5	573,109	580,881	7,772	1.36%	
Technology	37,813	41,199	3,386	8.95%	
Music	32,353	94,555	62,202	192.26%	
Art	74,668	79,654	4,986	6.68%	
Physical Education	125,418	130,947	5,529	4.41%	
Special Education	1,543,452	1,520,407	(23,045)	-1.49%	
Instr. Materials	39,356	39,356	{0}	0.00%	
Library	37,799	39,619	1,819	4.81%	
Math Intervention	102,929	107,997	5,068	4.92%	
STEM	100,069	104,774	4,705	4.70%	
Special Ed Guidance	159,011	166,768	7,757	4.88%	
Operation Plant	58,054	71,838	13,784	23.74%	
School Admin	293,877	305,928	12,050	4.10%	
Substitutes	58,218	58,219	1	0.00%	
	3,957,974	4,077,169	119,195	3.01%	

Molin Upper Elementary School

Grade/Program	Per/Non	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Grade 4	Personnel	Professional Salaries	8.00	705,312	8.00	714,496	8.00	727,676	13,180	1.84%	
	Non-Personr	Supplies/Materials	-	6,000	-	7,352	-	7,352	(0)	0.00%	
Grade 4 Total			8.00	712,312	8.00	721,848	8.00	735,028	13,180	1.83%	
Grade 5	Personnel	General Supplies	-	6,000	-	5,881	-	-	(5,881)	-100.00%	
		Professional Salaries	7.00	595,788	7.00	559,876	7.00	573,529	13,653	2.44%	
	Non-Personr	General Supplies	-	-	-	7,352	-	7,352	(0)	0.00%	
Grade 5 Total			7.00	601,788	7.00	573,109	7.00	580,881	7,772	1.36%	
Technology	Personnel	Professional Salaries	0.40	37,072	0.40	37,813	0.40	41,199	3,386	8.95%	
	Non-Personr	Computer Purchase	-	2,000	-	-	-	-	-	0.00%	
		Software	-	8,700	-	-	-	-	-	0.00%	
Technology Total			0.40	47,772	0.40	37,813	0.40	41,199	3,386	8.95%	
Music	Personnel	Professional Salaries	0.50	26,597	0.50	28,040	1.00	90,242	62,203	221.84%	.8 to 1.0 shared Nock/Molin
	Non-Personr	Supplies/Materials	-	3,000	-	4,313	-	4,313	(0)	0.00%	
Music Total			0.50	29,597	0.50	32,353	1.00	94,555	62,202	192.26%	
Art	Personnel	Professional Salaries	0.80	65,023	0.80	67,316	0.80	72,302	4,986	7.41%	
	Non-Personr	Supplies/Materials	-	6,000	-	7,352	-	7,352	(0)	0.00%	
Art Total			0.80	71,023	0.80	74,668	0.80	79,654	4,986	6.68%	
Physical Educatic	Personnel	Professional Salaries	1.60	119,697	1.70	121,497	1.70	127,026	5,529	4.55%	
	Non-Personr	Supplies/Materials	-	2,000	-	3,921	-	3,921	(0)	0.00%	
Physical Education Total			1.60	121,697	1.70	125,418	1.70	130,947	5,529	4.41%	
Special Education	Personnel	Aides	11.60	345,485	9.00	273,586	10.00	322,389	48,803	17.84%	FY24 increased needs
		Professional Salaries	12.30	1,039,697	15.00	1,239,439	12.90	1,140,195	(99,244)	-8.01%	Changing enrollment
		Secretary	0.42	20,072	0.42	21,802	0.42	20,759	(1,043)	-4.78%	
	Non-Personr	Supplies/Materials	-	7,000	-	8,626	-	37,065	28,439	329.68%	
Special Education Total			24.32	1,412,254	24.42	1,543,452	23.32	1,520,407	(23,045)	-1.49%	
Instr. Materials	Non-Personr	Equipment Maintenance	-	15,000	-	14,703	-	14,703	(0)	0.00%	
		Supplies/Materials	-	21,000	-	24,653	-	24,653	0	0.00%	
Instr. Materials Total			-	36,000	-	39,356	-	39,356	(0)	0.00%	
Library	Personnel	Professional Salaries	0.50	30,519	0.50	33,536	0.50	35,355	1,820	5.43%	
	Non-Personr	Supplies/Materials	-	3,700	-	4,264	-	4,264	(0)	0.00%	
Library Total			0.50	34,219	0.50	37,799	0.50	39,619	1,819	4.81%	
Math interventic	Personnel	Professional Salaries	1.00	82,458	1.00	102,929	1.00	107,997	5,068	4.92%	
Math Intervention Total			1.00	82,458	1.00	102,929	1.00	107,997	5,068	4.92%	

Molin Upper Elementary School

Grade/Program	Per/Non	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
STEM	Personnel	Professional Salaries	1.00	88,145	1.00	92,227	1.00	96,932	4,705	5.10%	
	Non-Personr	Supplies/Materials	-	4,000	-	7,842	-	7,842	0	0.00%	
STEM Total			1.00	92,145	1.00	100,069	1.00	104,774	4,705	4.70%	
Special Ed Guida	Personnel	Professional Salaries	1.70	151,872	1.70	154,906	1.70	162,664	7,757	5.01%	
	Non-Personr	Supplies/Materials	-	2,000	-	2,255	-	2,255	(0)	0.00%	
		Textbooks	-	1,250	-	1,850	-	1,850	-	0.00%	
Special Ed Guidance Total			1.70	155,122	1.70	159,011	1.70	166,768	7,757	4.86%	
Operation Plant	Personnel	Custodian	1.00	47,583	1.00	53,113	1.00	46,447	(6,666)	-12.55%	
		Stipend - Non Specific	-	-	-	-	-	20,450	20,450	0.00%	
	Non-Personr	Equipment Maintenance	-	1,000	-	1,470	-	1,470	(0)	0.00%	
		Equipment Purchase/Rental	-	1,000	-	1,470	-	1,470	(0)	0.00%	
		Telephone	-	7,000	-	2,000	-	2,000	-	0.00%	
Operation Plant Total			1.00	56,583	1.00	58,054	1.00	71,838	13,784	23.74%	
School Admin	Personnel	Longevity	-	-	-	-	-	4,550	4,550	0.00%	
		Principals	2.00	226,246	2.00	235,406	2.00	243,492	8,086	3.43%	
		Secretary	1.00	48,614	1.00	50,012	1.00	49,426	(585)	-1.17%	
	Non-Personr	Memberships	-	2,100	-	2,058	-	2,058	0	0.00%	
		Postage	-	1,500	-	1,500	-	1,500	-	0.00%	
		Publications	-	850	-	980	-	980	0	0.00%	
		Supplies/Materials	-	2,000	-	3,921	-	3,921	(0)	0.00%	
School Admin Total			3.00	281,310	3.00	293,877	3.00	305,928	12,050	4.10%	
Substitutes	Personnel	Substitutes	-	58,218	-	58,218	-	58,219	1	0.00%	
Substitutes Total			-	58,218	-	58,218	-	58,219	1	0.00%	
(blank)	Personnel	Aides	-	-	-	-	-	-	-	0.00%	
(blank) Total			-	-	-	-	-	-	-	0.00%	
			50.82	3,792,499	51.02	3,957,974	50.42	4,077,169	119,195	3.01%	
			50.82	3,792,499	51.02	3,957,974	50.42	4,077,169	119,195	3.01%	

Summary by Program
Nock Middle School School

Grade/Program	FY24	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Grade 6	722,000	721,147	(853)	-0.12%	
Grade 7	673,808	683,427	9,619	1.43%	
Grade 8	693,350	701,741	8,391	1.21%	
World Language	421,890	456,954	35,064	8.31%	
Technology	67,719	72,798	5,079	7.50%	
Music	125,184	129,237	4,053	3.24%	
Art	106,366	113,844	7,478	7.03%	
Physical Education	163,851	171,093	7,242	4.42%	
Special Education	1,865,778	1,788,602	(77,175)	-4.14%	
Instr. Materials	55,739	31,352	(24,387)	-43.75%	
Tech Education	100,201	102,646	2,445	2.44%	
Library	40,525	40,344	(181)	-0.45%	
Student Activities	17,200	17,200	-	0.00%	
MS Sports	21,000	24,000	3,000	14.29%	
Reading	127,877	136,105	8,228	6.43%	
Special Ed Guidance	206,459	219,808	13,349	6.47%	
Operation Plant	473,523	563,747	90,223	19.05%	
Maintenance Plant	63,508	70,580	7,072	11.14%	
School Admin	339,283	351,386	12,103	3.57%	
Substitutes	109,098	124,098	15,000	13.75%	
	6,394,360	6,520,111	125,751	1.97%	

Nock Middle School

Grade/Program	Per/Non	Description	FY23	FY23	FY24	FY24	FY25	FY25	\$ Chg 25/24	% Chg 25/24	Comment
			FTE	FY23	FTE	FY24	FY25 FTE	FY25			
Grade 6	Personnel	Professional Salaries	8.00	677,549	8.00	720,040	8.00	715,187	(4,853)	-0.67%	
	Non-Personnel	General Supplies	-	1,000	-	980	-	980	0	0.00%	
		Supplies/Materials	-	1,000	-	980	-	4,980	4,000	408.07%	
Grade 6 Total			8.00	679,549	8.00	722,000	8.00	721,147	(853)	-0.12%	
Grade 7	Personnel	Professional Salaries	8.00	684,188	8.00	671,828	8.00	681,447	9,619	1.43%	
	Non-Personnel	Supplies/Materials	-	1,000	-	980	-	980	0	0.00%	
		Textbooks	-	1,000	-	1,000	-	1,000	-	0.00%	
Grade 7 Total			8.00	686,188	8.00	673,808	8.00	683,427	9,619	1.43%	
Grade 8	Personnel	Professional Salaries	8.00	683,218	8.00	686,959	8.00	695,350	8,391	1.22%	
	Non-Personnel	Supplies/Materials	-	5,500	-	5,391	-	5,391	(0)	0.00%	
		Textbooks	-	1,000	-	1,000	-	1,000	-	0.00%	
Grade 8 Total			8.00	689,718	8.00	693,350	8.00	701,741	8,391	1.21%	
World Language	Personnel	Professional Salaries	6.00	392,566	6.00	421,204	6.00	456,268	35,064	8.32%	
	Non-Personnel	Supplies/Materials	-	700	-	686	-	686	0	0.00%	
World Language Total			6.00	393,266	6.00	421,890	6.00	456,954	35,064	8.31%	
Technology	Personnel	Professional Salaries	0.60	55,608	0.60	56,719	0.60	61,798	5,079	8.95%	
	Non-Personnel	Computer Purchase	-	6,000	-	-	-	-	-	0.00%	
		Equipment Purchase/Rental	-	1,000	-	-	-	-	-	0.00%	
		Software	-	8,538	-	11,000	-	11,000	-	0.00%	
		Supplies/Materials	-	600	-	-	-	-	-	0.00%	
Technology Total			0.60	71,746	0.60	67,719	0.60	72,798	5,079	7.50%	
Music	Personnel	Professional Salaries	1.50	115,038	1.50	119,744	1.50	123,797	4,053	3.38% FTE +.2	
	Non-Personnel	Equipment Maintenance	-	1,550	-	1,519	-	1,519	(0)	0.00%	
		Equipment Purchase/Rental	-	2,500	-	2,451	-	2,451	(0)	0.00%	
		Memberships	-	500	-	490	-	490	(0)	0.00%	
		Supplies/Materials	-	1,000	-	980	-	980	0	0.00%	
Music Total			1.50	120,588	1.50	125,184	1.50	129,237	4,053	3.24%	
Art	Personnel	Professional Salaries	1.20	97,535	1.20	100,975	1.20	108,453	7,478	7.41%	
	Non-Personnel	Supplies/Materials	-	5,500	-	5,391	-	5,391	(0)	0.00%	
Art Total			1.20	103,035	1.20	106,366	1.20	113,844	7,478	7.03%	
Physical Education	Personnel	Professional Salaries	2.40	179,545	2.30	162,871	2.30	170,113	7,242	4.45%	
	Non-Personnel	Equipment Purchase/Rental	-	500	-	490	-	490	(0)	0.00%	
		Supplies/Materials	-	500	-	490	-	490	(0)	0.00%	
Physical Education Total			2.40	180,545	2.30	163,851	2.30	171,093	7,242	4.42%	

Nock Middle School

Grade/Program	Per/Non	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Special Education	Personnel	Aides	8.65	264,436	8.65	241,847	7.65	235,652	{6,195}	-2.56%	Changing enrollment
		Professional Salaries	16.00	1,238,973	20.20	1,600,296	18.10	1,526,349	{73,947}	-4.62%	FY24 change in staffing CODAs
		Secretary	0.42	20,072	0.42	20,792	0.42	20,759	{33}	-0.16%	
	Non-Personnel	Supplies/Materials	-	2,900	-	2,843	-	5,843	3,000	105.53%	
Special Education Total			25.07	1,526,381	29.27	1,865,778	26.17	1,788,602	{77,175}	-4.14%	
Health/Med Serv	Non-Personnel	Equipment Maintenance	-	-	-	-	-	-	-	0.00%	
		Supplies/Materials	-	-	-	-	-	-	-	0.00%	
Health/Med Serv. Total			-	-	-	-	-	-	-	0.00%	
Instr. Materials	Non-Personnel	AV Materials	-	1,000	-	980	-	980	0	0.00%	
		Contracted Services	-	4,000	-	49,000	-	24,000	{25,000}	-51.02%	
		Equipment Maintenance	-	-	-	-	-	-	-	0.00%	
		Equipment Purchase/Rental	-	44,000	-	{613}	-	-	613	-100.00%	
		General Supplies	-	6,500	-	6,371	-	6,371	{0}	0.00%	
Instr. Materials Total			-	55,500	-	55,739	-	31,352	{24,387}	-43.75%	
Tech Education	Personnel	Professional Salaries	1.00	90,680	1.00	96,770	1.00	99,215	2,445	2.53%	
	Non-Personnel	General Supplies	-	500	-	490	-	490	{0}	0.00%	
		Software	-	500	-	490	-	490	{0}	0.00%	
		Supplies/Materials	-	2,500	-	2,451	-	2,451	{0}	0.00%	
Tech Education Total			1.00	94,180	1.00	100,201	1.00	102,646	2,445	2.44%	
Library	Personnel	Professional Salaries	0.50	30,519	0.50	33,536	0.50	35,355	1,820	5.43%	
	Non-Personnel	Software	-	4,640	-	4,548	-	4,548	0	0.00%	
		Supplies/Materials	-	450	-	441	-	441	{0}	0.00%	
		Textbooks	-	2,000	-	2,000	-	-	{2,000}	-100.00%	
Library Total			0.50	37,609	0.50	40,525	0.50	40,344	{181}	-0.45%	
Student Activities	Personnel	Professional Salaries	-	13,000	-	13,000	-	13,000	-	0.00%	
	Non-Personnel	Awards	-	4,200	-	4,200	-	4,200	-	0.00%	
		Student Activities Total	-	17,200	-	17,200	-	17,200	-	0.00%	
MS Sports	Non-Personnel	Middle School Athletics				21,000	-	24,000	3,000	14.29%	
MS Sports Total					21,000	-	24,000	3,000	14.29%		
Reading	Personnel	Professional Salaries	1.60	123,481	1.60	127,877	1.60	136,105	8,228	6.43%	
Reading Total			1.60	123,481	1.60	127,877	1.60	136,105	8,228	6.43%	
Special Ed Guidance	Personnel	Professional Salaries	3.00	227,983	3.00	206,459	3.00	219,808	13,349	6.47%	

Nock Middle School

Grade/Program	Per/Non	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Special Ed Guidance Total			3.00	227,983	3.00	206,459	3.00	219,808	13,349	6.47%	
Operation Plant	Personnel	Custodian	4.00	209,707	4.00	221,943	4.00	217,471	(4,472)	-2.01%	
		Stipend - Non Specific					-	65,025	65,025	0.00%	
	Non-Personnel	Custodial Supplies	-	23,250	-	24,898	-	27,388	2,490	10.00%	33% increase in supply cost
		Electric	-	119,268	-	128,668	-	154,402	25,734	20.00%	
		Equipment Maintenance	-	3,750	-	3,725	-	3,725	0	0.00%	
		Equipment Purchase/Rental	-	8,700	-	15,292	-	13,600	(1,692)	-11.06%	
		Gas	-	51,190	-	61,915	-	65,011	3,096	5.00%	
		Telephone	-	14,000	-	15,000	-	15,000	-	0.00%	
		Uniforms	-	2,500	-	2,083	-	2,125	42	2.02%	
	Operation Plant Total		4.00	432,365	4.00	473,523	4.00	563,747	90,223	19.05%	
Maintenance Pla	Non-Personnel	Building/Contracted Services	-	27,508	-	30,408	-	34,170	3,762	12.37%	
		Contracted Services	-	24,000	-	33,100	-	36,410	3,310	10.00%	
Maintenance Plant Total			-	51,508	-	63,508	-	70,580	7,072	11.14%	
School Admin	Personnel	Longevity					-	2,250	2,250	0.00%	
		Principals	2.00	214,755	2.00	227,269	2.00	236,488	9,219	4.06%	
		Secretary	2.00	95,839	2.00	101,178	2.00	101,812	635	0.63%	
	Non-Personnel	Equipment Maintenance	-	1,000	-	980	-	980	0	0.00%	Reclass form Salary Lines
		Memberships	-	1,880	-	1,843	-	1,843	0	0.00%	
		Postage	-	3,700	-	3,700	-	3,700	-	0.00%	
		Printing	-	1,000	-	980	-	980	0	0.00%	
		Publications	-	900	-	882	-	882	0	0.00%	
		Supplies/Materials	-	2,500	-	2,451	-	2,451	(0)	0.00%	
	School Admin Total		4.00	321,574	4.00	339,283	4.00	351,386	12,103	3.57%	
	Substitutes	Substitutes	-	109,098	-	109,098	-	124,098	15,000	13.75%	
Substitutes Total			-	109,098	-	109,098	-	124,098	15,000	13.75%	
			74.87	\$,921,514	78.97	6,394,360	75.87	6,520,111	125,751	1.97%	
			74.87	\$,921,514	78.97	6,394,360	75.87	6,520,111	125,751	1.97%	

Summary by Program
Newburyport High School School

Grade/Program	FY24	FY25	\$ Chg 25/24	% Chg 25/24	Comment
English	666,796	698,421	31,624	4.74%	
World Language	593,481	588,899	(4,582)	-0.77%	
Math	801,396	828,566	27,170	3.39%	
Science	854,070	898,666	44,596	5.22%	
Social Studies	698,619	736,062	37,443	5.36%	
Technology	67,071	97,545	30,474	45.44%	
Music	94,596	96,869	2,273	2.40%	
Art	303,888	305,578	1,689	0.56%	
Business Education	45,470	47,858	2,387	5.25%	
Special Education	1,954,931	1,779,606	(175,324)	-8.97%	
Alternative Programs	38,490	88,000	49,510	128.63%	add Peterson School
Instr. Materials	49,992	-	(49,992)	-100.00%	
Guidance	634,956	638,790	3,834	0.60%	
Tech Education	169,249	173,383	4,134	2.44%	
Library	163,268	150,806	(12,462)	-7.63%	
Student Activities	31,500	31,500	-	0.00%	
Athletics	849,609	899,668	50,060	5.89%	
Drama	188,158	194,952	6,794	3.61%	
Wellness	465,167	478,576	13,409	2.88%	
Reading	174,013	169,494	(4,519)	-2.60%	
Special Ed Guidance	343,727	358,713	14,986	4.36%	
Operation Plant	791,072	847,579	56,507	7.14%	
Maintenance Plant	73,216	112,051	38,835	53.04%	
School Admin	456,504	516,584	60,080	13.16%	
Substitutes	88,062	170,562	82,500	93.68%	
Virtual High School	12,500	12,500	-	0.00%	
	10,609,801	10,921,229	311,427	2.94%	

Newburyport High School

Grade/Program	Per/Non	Description	FY23		FY24					% Chg	Comment
			FTE	FY23	FTE	FY24	FY25 FTE	FY25	\$ Chg 25/24	25/24	
English	Personnel	Professional Salaries	8.10	668,685	8.10	662,620	8.10	694,245	31,625	4.8%	
	Non-Personnel	Publications	-	1,200	-	1,176	-	1,176	(0)	0.0%	
		Textbooks	-	3,000	-	3,000	-	3,000	-	0.0%	
	English Total		8.10	672,885	8.10	666,796	8.10	698,421	31,624	4.7%	
World Language	Personnel	Professional Salaries	6.00	575,431	6.00	580,080	6.00	575,498	(4,582)	-0.8%	
	Non-Personnel	Supplies/Materials	-	5,000	-	4,901	-	1,088	(3,813)	-77.8%	
		Textbooks	-	5,000	-	8,500	-	12,313	3,813	44.9%	
	World Language Total		6.00	585,431	6.00	593,481	6.00	588,899	(4,582)	-0.8%	
Math	Personnel	Professional Salaries	9.00	788,520	9.00	779,534	9.00	806,704	27,170	3.5%	
	Non-Personnel	Supplies/Materials	-	7,000	-	6,862	-	6,862	0	0.0%	
		Textbooks	-	15,000	-	15,000	-	15,000	-	0.0%	
	Math Total		9.00	810,520	9.00	801,396	9.00	828,566	27,170	3.4%	
Science	Personnel	Professional Salaries	9.00	788,479	9.00	816,624	9.00	861,220	44,596	5.5%	
	Non-Personnel	Equipment Maintenance	-	3,000	-	2,941	-	2,941	(0)	0.0%	
		Supplies/Materials	-	18,000	-	23,525	-	23,525	0	0.0%	
		Textbooks	-	5,000	-	10,000	-	10,000	-	0.0%	
		Waste Disposal	-	1,000	-	980	-	980	0	0.0%	
	Science Total		9.00	815,479	9.00	854,070	9.00	898,666	44,596	5.2%	
Social Studies	Personnel	Professional Salaries	8.00	697,201	8.00	686,509	8.00	723,952	37,443	5.5%	
	Non-Personnel	Contracted Services	-	8,150	-	8,150	-	8,150	-	0.0%	
		Supplies/Materials	-	2,000	-	1,960	-	3,960	2,000	102.0%	
		Textbooks	-	2,000	-	2,000	-	-	(2,000)	-100.0%	
	Social Studies Total		8.00	709,351	8.00	698,619	8.00	736,062	37,443	5.4%	
Technology	Personnel	Professional Salaries	-	-	1.00	67,071	1.00	97,545	30,474	45.4%	
	Non-Personnel	Computer Purchase	-	2,000	-	-	-	-	-	0.0%	
		Equipment Maintenance	-	24,000	-	-	-	-	-	0.0%	
		Supplies/Materials	-	15,250	-	-	-	-	-	0.0%	
	Technology Total		-	41,250	1.00	67,071	1.00	97,545	30,474	45.4%	
Music	Personnel	Professional Salaries	0.80	69,170	1.00	88,191	1.00	90,464	2,273	2.6%	
	Non-Personnel	Equipment Maintenance	-	900	-	882	-	882	0	0.0%	
		Equipment Purchase/Rental	-	2,000	-	1,960	-	1,960	0	0.0%	
		Field Trips	-	1,700	-	1,700	-	1,700	-	0.0%	
		Memberships	-	250	-	245	-	245	0	0.0%	
		Software	-	650	-	637	-	637	0	0.0%	

Newburyport High School

Grade/Program	Per/Non	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Music	Non-Personn	Supplies/Materials	-	1,000	-	980	-	980	0	0.0%	
Music Total			0.80	75,670	1.00	94,596	1.00	96,869	2,273	2.4%	
Art	Personnel	Professional Salaries	3.00	273,571	3.00	284,029	3.00	291,227	7,198	2.5%	
	Non-Personn	Equipment Purchase/Rental	-	1,000	-	980	-	980	0	0.0%	
		Software	-	7,660	-	7,509	-	2,000	(5,509)	-73.4%	
		Supplies/Materials	-	11,600	-	11,371	-	11,371	0	0.0%	
Art Total			3.00	293,831	3.00	303,888	3.00	305,578	1,689	0.6%	
Business Education	Personnel	Professional Salaries	0.60	41,717	0.60	43,980	0.60	46,367	2,387	5.4%	
	Non-Personn	Supplies/Materials	-	500	-	490	-	1,490	1,000	204.0%	
		Textbooks	-	1,000	-	1,000	-	-	(1,000)	-100.0%	
Business Education Total			0.60	43,217	0.60	45,470	0.60	47,858	2,387	5.3%	
Special Education	Personnel	Aides	13.00	377,707	10.00	332,967	7.00	240,913	(92,054)	-27.6%	Changing enrollment
		Professional Salaries	15.10	1,305,297	18.50	1,577,928	17.85	1,493,484	(84,444)	-5.4%	Changing enrollment
		Secretary	0.60	23,860	0.84	39,135	0.84	40,309	1,174	3.0%	
	Non-Personn	Supplies/Materials	-	5,000	-	4,901	-	4,901	(0)	0.0%	
Special Education Total			28.70	1,711,864	29.34	1,954,931	25.69	1,779,606	(175,324)	-9.0%	
Alternative Programs	Non-Personn	Contracted Services	-	-	-	-	-	50,000	50,000	0.0%	Peterson School
		General Supplies	-	-	-	-	-	-	-	0.0%	
		Supplies/Materials	-	500	-	38,490	-	38,000	(490)	-1.3%	
Alternative Programs Total			-	500	-	38,490	-	88,000	49,510	128.6%	
Instr. Materials	Non-Personn	Equipment Maintenance	-	50,000	-	49,011	-	-	(49,011)	-100.0%	Reclassified to Administration
		Supplies/Materials	-	1,000	-	980	-	-	(980)	-100.0%	Reclassified to Administration
Instr. Materials Total			-	51,000	-	49,992	-	-	(49,992)	-100.0%	
Guidance	Personnel	Professional Salaries	6.00	512,286	6.00	549,292	6.00	555,099	11,807	2.2%	
		Secretary	1.00	57,376	1.00	58,991	1.00	58,817	(174)	-0.3%	
	Non-Personn	Software	-	13,000	-	12,743	-	4,943	(7,800)	-61.2%	
		Supplies/Materials	-	3,500	-	3,431	-	3,431	0	0.0%	
		Tests	-	16,500	-	16,500	-	16,500	-	0.0%	
Guidance Total			7.00	602,662	7.00	634,956	7.00	638,790	3,834	0.6%	
Tech Education	Personnel	Professional Salaries	2.00	149,039	2.00	156,427	2.00	160,561	4,134	2.6%	
	Non-Personn	Computer Purchase	-	4,000	-	4,000	-	4,000	-	0.0%	
		Supplies/Materials	-	9,000	-	8,822	-	8,822	(0)	0.0%	
Tech Education Total			2.00	162,039	2.00	169,249	2.00	173,383	4,134	2.4%	

Newburyport High School

Grade/Program	Per/Non	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Library	Personnel	Aides	1.00	31,960	1.00	34,136	1.00	29,967	(4,169)	-12.2%	
		Professional Salaries	1.00	102,509	1.00	104,478	1.00	105,497	1,019	1.0%	
	Non-Personnel	Equipment Purchase/Rental	-	2,500	-	2,451	-	2,451	(0)	0.0%	
		General Supplies	-	2,500	-	2,451	-	2,451	(0)	0.0%	
		Publications	-	3,000	-	2,941	-	2,941	(0)	0.0%	
		Software	-	9,500	-	9,312	-	-	(9,312)	-100.0%	
		Textbooks	-	7,500	-	7,500	-	7,500	-	0.0%	
Library Total		2.00	159,469	2.00	163,268	2.00	150,806	(12,462)	-7.6%		
Student Activities	Personnel	Professional Salaries	-	7,000	-	7,000	-	7,000	-	0.0%	
	Non-Personnel	Awards	-	6,000	-	6,000	-	6,000	-	0.0%	
		Graduation/Celebrations	-	18,500	-	18,500	-	18,500	-	0.0%	
Student Activities Total		-	31,500	-	31,500	-	31,500	-	0.0%		
Athletics	Personnel	Central Office Administration	1.00	36,693	-	-	-	-	-	0.0%	
		Game Expenses	-	-	-	-	-	-	-	0.0%	
		Other Salary	-	-	-	-	-	-	-	0.0%	
	Personnel	Professional Salaries	1.00	117,446	2.00	158,971	2.00	180,538	21,567	13.6%	
		Secretary	-	-	1.00	58,101	1.00	55,441	(2,660)	-4.6%	
		Stipends-Coaching	-	112,384	-	112,384	-	112,384	-	0.0%	
	Non-Personnel	Cleaning/Reconditioning	-	10,000	-	10,000	-	12,000	2,000	20.0%	
		Contracted Services	-	113,346	-	124,058	-	192,021	67,962	54.8%	
		Field Use	-	15,487	-	15,487	-	-	(15,487)	-100.0%	
		Fundraiser	-	23,875	-	23,875	-	-	(23,875)	-100.0%	
		Game Expenses	-	45,000	-	45,000	-	45,000	-	0.0%	
		Meet Fees	-	17,000	-	17,000	-	17,000	-	0.0%	
		Sports Equipment	-	25,000	-	25,000	-	25,000	-	0.0%	
		Sports Facilities Rentals	-	56,000	-	56,000	-	76,459	20,459	36.5%	
		Stipends-Coaching	-	38,500	-	38,500	-	40,945	2,445	6.4%	
		Supplies/Materials	-	6,000	-	5,881	-	5,881	0	0.0%	
		Transportation	-	117,000	-	117,000	-	117,000	-	0.0%	
		Turf Replacement	-	32,549	-	32,549	-	-	(32,549)	-100.0%	
		Uniforms	-	10,000	-	9,802	-	20,000	10,198	104.0%	
Athletics Total		2.00	776,280	3.00	849,609	3.00	899,668	50,060	5.9%		
Drama	Personnel	Professional Salaries	2.00	175,152	2.00	182,835	2.00	189,629	6,794	3.7%	
	Non-Personnel	Contracted Services	-	1,500	-	1,500	-	1,500	-	0.0%	
		Memberships	-	400	-	392	-	392	(0)	0.0%	
		Supplies/Materials	-	3,500	-	3,431	-	3,431	0	0.0%	

Newburyport High School

Grade/Program	Per/Non	Description	FY23		FY24		FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
			FTE	FY23	FTE	FY24					
Drama Total			2.00	180,552	2.00	188,158	2.00	194,952	6,794	3.6%	
Wellness	Personnel	Professional Salaries	5.00	434,430	5.00	445,072	5.00	458,481	13,409	3.0%	
	Non-Personnel	Equipment Maintenance	-	3,000	-	2,941	-	2,941	(0)	0.0%	
		Supplies/Materials	-	17,500	-	17,154	-	17,154	(0)	0.0%	
Wellness Total			5.00	454,930	5.00	465,167	5.00	478,576	13,409	2.9%	
Reading	Personnel	Professional Salaries	2.00	152,005	2.00	174,013	2.00	169,494	(4,519)	-2.6%	
Reading Total			2.00	152,005	2.00	174,013	2.00	169,494	(4,519)	-2.6%	
Special Ed Guidance	Personnel	Professional Salaries	4.00	333,715	4.00	343,727	4.00	358,713	14,986	4.4%	
Special Ed Guidance Total			4.00	333,715	4.00	343,727	4.00	358,713	14,986	4.4%	
Operation Plant	Personnel	Custodian	7.00	372,480	7.00	388,334	7.00	379,028	(9,305)	-2.4%	
		Stipend - Non Specific	-	-	-	-	-	12,525	12,525	0.0%	
	Non-Personnel	Custodial Supplies	-	25,000	-	27,446	-	30,191	2,745	10.0%	
		Electric	-	203,176	-	213,676	-	256,411	42,735	20.0%	
		Equipment Maintenance	-	3,920	-	4,333	-	4,750	417	9.6%	
		Equipment Purchase/Rental	-	12,800	-	8,606	-	9,450	844	9.8%	
		Gas	-	115,361	-	129,761	-	136,249	6,488	5.0%	
		Telephone	-	15,000	-	16,000	-	16,000	-	0.0%	
		Uniforms	-	2,900	-	2,916	-	2,975	59	2.0%	
Operation Plant Total			7.00	750,637	7.00	791,072	7.00	847,579	56,507	7.1%	
Maintenance Plant	Non-Personnel	Building/Contracted Services	-	34,416	-	36,416	-	40,355	3,939	10.8%	
		Contracted Services	-	-	-	-	-	71,696	71,696	0.0%	
		Grounds/Other	-	32,500	-	36,800	-	-	(36,800)	-100.0%	
Maintenance Plant Total			-	66,916	-	73,216	-	112,051	38,835	53.0%	
School Admin	Personnel	Longevity	-	-	-	-	-	3,900	3,900	0.0%	
		Principals	2.00	262,135	2.00	270,375	2.00	279,187	8,812	3.3%	
		Secretary	3.00	169,409	2.00	118,120	2.00	119,346	(4,774)	-4.0%	Reclass from salary lines
	Non-Personnel	Accreditation	-	14,900	-	12,850	-	15,000	2,150	16.7%	
		Equipment Maintenance	-	1,000	-	980	-	49,992	49,011	5000.0%	Reclass from Instruct Materials
		Graduation/Celebrations	-	-	-	-	-	-	-	0.0%	
		Memberships	-	3,700	-	3,627	-	6,902	3,275	90.3%	
		Postage	-	5,400	-	5,400	-	5,400	-	0.0%	
		Printing	-	4,050	-	3,970	-	3,970	(0)	0.0%	
		Publications	-	4,100	-	4,019	-	4,019	0	0.0%	
		Supplies/Materials	-	37,913	-	37,163	-	34,869	(2,295)	-6.2%	

Newburyport High School

Grade/Program	Per/Non	Description	FY23	FY24		FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
			FTE	FY23	FTE					
School Admin Total			5.00	502,607	4.00	456,504	4.00	516,584	60,080	13.2%
Substitutes	Personnel	Substitutes	-	88,062	-	88,062	-	170,562	82,500	93.7%
Substitutes Total			-	88,062	-	88,062	-	170,562	82,500	93.7%
Virtual High Scho	Personnel	Professional Salaries	-	12,500	-	12,500	-	12,500	-	0.0%
Virtual High School Total			-	12,500	-	12,500	-	12,500	-	0.0%
			111.20	10,084,870	113.04	10,609,801	109.39	10,921,229	311,427	2.9%
			111.20	10,084,870	113.04	10,609,801	109.39	10,921,229	311,427	2.9%

Summary by Program
District Wide

Grade/Program	FY24	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Technology	939,140	932,171	(6,969)	-0.74%	
Special Education	6,027,593	6,440,619	413,026	6.85%	
Curriculum	700,359	637,734	(62,625)	-8.94%	
Student Activities	-	27,997	27,997	0.00%	
School Lunch/Recess	66,500	32,400	(34,100)	-51.28%	
Safety	66,670	28,470	(38,200)	-57.30%	
Health	613,845	649,839	35,994	5.86%	
Transportation	1,100,000	920,000	(180,000)	-16.36%	
In-Service	36,439	126,000	89,561	245.78%	
English as Second Language	606,030	677,536	71,506	11.80%	
Psychologist	291,129	298,480	7,351	2.52%	
Operation Plant	-	133,895	133,895	0.00%	
Maintenance Plant	393,017	347,672	(45,345)	-11.54%	
HVAC Program	136,701	135,591	(1,110)	-0.81%	
Grounds Maintenance	101,505	128,015	26,510	26.12%	
Non-Salary Employee Bene	970,930	970,930	-	0.00%	
Substitutes	-	-	-	0.00%	
School Committee	46,079	45,979	(100)	-0.22%	
Central Office	1,066,509	932,728	(133,781)	-12.54%	
Sch Build Rental	32,615	32,615	-	0.00%	
Professional Development	140,000	140,000	-	0.00%	
504	1,500	1,500	-	0.00%	
	13,336,562	13,640,171	303,608	2.28%	

District-Wide

Grade/Program	Per/Non	Description	FY23	FY23	FY24	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
			FTE		FTE						
Technology	Personnel	Professional Salaries	1.00	101,395	-	-	-	-	-	0.0%	
		Secretary	1.00	47,232	1.00	57,680	1.00	47,987	(9,694)	-16.8%	
		Technician	3.00	193,640	4.00	270,457	4.00	298,885	28,428	10.5%	
	Non-Personnel	Computer Purchase	-	-	-	183,625	-	137,108	(46,517)	-25.3%	
		Conference/Workshop	-	2,000	-	2,000	-	-	(2,000)	-100.0%	
		Contracted Services	-	85,340	-	54,574	-	30,000	(24,574)	-45.0%	
		Equipment Maintenance	-	-	-	29,897	-	99,897	70,000	234.1%	
		Equipment Purchase/Rental	-	123,126	-	30,000	-	-	(30,000)	-100.0%	
		Software	-	176,750	-	301,105	-	308,492	7,387	2.5%	
		Supplies/Materials	-	16,500	-	9,802	-	9,802	(0)	0.0%	
		Technology	-	-	-	-	-	-	-	0.0%	
		Technology Total	5.00	745,983	5.00	939,140	5.00	932,171	(6,969)	-0.7%	
Special Education	Personnel	Professional Salaries	2.00	242,049	2.00	242,565	1.00	150,000	(92,565)	-38.2%	CO reorganization
		Secretary	1.00	66,366	1.00	68,531	1.00	67,321	(1,211)	-1.8%	
		Stipend - Non Specific	-	-	-	-	-	20,000	20,000	0.0%	
	Non-Personnel	After School & Summer Program	-	64,000	-	64,000	-	114,000	50,000	78.1%	
		Contracted Services	-	425,000	-	425,000	-	556,895	131,895	31.0%	
		Equipment Maintenance	-	-	-	-	-	-	-	0.0%	
		Legal	-	80,000	-	80,000	-	80,000	-	0.0%	
		Memberships	-	800	-	784	-	784	(0)	0.0%	
		Postage	-	400	-	400	-	400	-	0.0%	
		Special Ed Transportation	-	663,986	-	663,986	-	1,068,398	404,412	60.9%	
		Special Ed Tuition	-	3,363,034	-	4,446,821	-	4,371,821	(75,000)	-1.7%	
		Supplies/Materials	-	25,000	-	24,506	-	-	(24,506)	-100.0%	
		Tests	-	10,000	-	10,000	-	10,000	-	0.0%	
		Travel	-	1,000	-	1,000	-	1,000	-	0.0%	
		Special Education Total	3.00	4,941,635	3.00	6,027,593	2.00	6,440,619	413,026	6.9%	
Curriculum	Personnel	After School & Summer Program	-	83,333	-	-	-	-	-	0.0%	
		Central Office Administration	-	-	-	-	-	-	-	0.0%	
		Professional Salaries	3.00	342,495	3.00	351,913	3.00	369,484	17,571	5.0%	
		Secretary	1.00	62,366	1.00	52,258	1.00	53,826	1,568	3.0%	
	Non-Personnel	Stipend/TSA	-	141,000	-	141,000	-	133,408	(7,592)	-5.4%	
		After School & Summer Program	-	2,500	-	2,500	-	-	(2,500)	-100.0%	
		Contracted Services	-	40,000	-	40,000	-	366	(39,634)	-99.1%	
		General Supplies	-	2,250	-	2,206	-	-	(2,206)	-100.0%	
		Instructional Technology	-	26,667	-	26,667	-	-	(26,667)	-100.0%	
		Software	-	16,000	-	15,684	-	52,000	36,316	231.6%	
		Supplies/Materials	-	31,250	-	30,632	-	6,650	(23,982)	-78.3%	
		Tests	-	500	-	500	-	20,000	19,500	3900.0%	

District-Wide

Grade/Program	Par/Non	Description	FY23		FY24		FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
			FTE	FY23	FTE	FY24					
Curriculum	Non-Personnel	Textbooks	-	33,333	-	35,000	-	-	(35,000)	-100.0%	
		Travel	-	2,000	-	2,000	-	2,000	-	0.0%	
Curriculum Total			4.00	783,695	4.00	700,359	4.00	637,734	(62,625)	-8.9%	
Student Activities	Personnel	Professional Salaries	-	-	-	-	0.50	27,997	27,997	0.0%	
Student Activities Total			-	-	-	-	0.50	27,997	27,997	0.0%	
School Lunch/Recess	Personnel	Contingency	-	58,000	-	(0)	-	-	0	-100.0%	
		Lunch / Recess Monitor	-	66,500	-	66,500	1.50	32,400	(34,100)	-51.3%	
School Lunch/Recess Total			-	124,500	-	66,500	1.50	32,400	(34,100)	-51.3%	
Safety	Personnel	Crossing Guard	-	65,200	-	65,200	0.63	27,000	(38,200)	-58.6%	
	Non-Personnel	Uniforms	-	1,500	-	1,470	-	1,470	(0)	0.0%	
Safety Total			-	66,700	-	66,670	0.63	28,470	(38,200)	-57.3%	
Health	Personnel	Contracted Services	-	10,000	-	10,000	-	-	(10,000)	-100.0%	
		Professional Salaries	7.50	595,023	7.00	599,826	7.00	626,839	27,013	4.5%	
		Supplies/Materials	-	4,100	-	4,019	-	-	(4,019)	-100.0%	
	Non-Personnel	Contracted Services	-	-	-	-	-	5,000	5,000	0.0%	
		Supplies/Materials	-	-	-	-	-	7,000	7,000	0.0%	
		Technology	-	-	-	-	-	11,000	11,000	0.0%	
Health Total			7.50	609,123	7.00	613,845	7.00	649,839	35,994	5.9%	
Reading	Personnel	Professional Salaries	-	-	-	-	-	-	-	0.0%	
Reading Total			-	-	-	-	-	-	-	0.0%	
Transportation	Non-Personnel	Transportation	-	1,270,000	-	1,100,000	-	920,000	(180,000)	-16.4%	
		Transportation-Foster	-	-	-	-	-	-	-	0.0%	
		Transport-McV Into District	-	-	-	-	-	-	-	0.0%	
Transportation Total			-	1,270,000	-	1,100,000	-	920,000	(180,000)	-16.4%	
In-Service	Non-Personnel	Conference/Workshop	-	6,000	-	6,000	-	-	(6,000)	-100.0%	
		Contracted Services	-	-	-	-	-	10,000	10,000	0.0%	
		In-Service Tuition	-	-	-	-	-	-	-	0.0%	
		Memberships	-	-	-	-	-	-	-	0.0%	
		Mentoring	-	-	-	-	-	40,000	40,000	0.0%	
		Supplies/Materials	-	6,000	-	5,881	-	6,000	119	2.0%	
		Teaching Fellows	-	-	-	-	-	45,000	45,000	0.0%	
		Tuition	-	24,558	-	24,558	-	25,000	442	1.8%	
In-Service Total			-	36,558	-	36,439	-	126,000	89,561	245.8%	

District-Wide

Grade/Program	Per/Non	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
English as Second Language	Personnel	Aides	1.00	31,679	-	-	-	-	-	0.0%	
		Contracted Services	-	-	-	1.00	41,200	41,200	0.0%		
		Professional Salaries	5.50	446,193	6.50	559,809	6.50	585,336	25,527	4.6%	
	Non-Personnel	Contracted Services	-	40,340	-	40,340	-	35,000	(5,340)	-13.2%	
		Supplies/Materials	-	6,000	-	5,881	-	6,000	119	2.0%	
		Translation	-	-	-	-	-	10,000	10,000	0.0%	
English as Second Language Total			6.50	524,211	6.50	606,030	7.50	677,536	71,506	11.8%	
Psychologist	Personnel	Professional Salaries	3.00	285,424	3.00	291,129	3.00	298,480	7,351	2.5%	
Psychologist Total			3.00	285,424	3.00	291,129	3.00	298,480	7,351	2.5%	
Operation Plant	Personnel	Longevity	-	-	-	-	-	16,875	16,875	0.0%	
		Stipend - Non Specific	-	-	-	-	-	117,020	117,020	0.0%	
	Non-Personnel	Telephone	-	-	-	-	-	-	-	0.0%	
		Operation Plant Total			-	-	-	-	133,895	133,895	0.0%
Maintenance Plant	Personnel	Custodian	-	-	-	-	-	-	-	0.0%	
		Custodian SW	3.00	296,394	3.00	307,654	3.00	255,593	(52,061)	-16.9%	
	Non-Personnel	Building/Contracted Services	-	4,000	-	5,500	-	7,100	1,600	29.1%	
		Contingency	-	-	-	20,000	-	20,000	-	0.0%	
		Custodial Supplies	-	50,000	-	50,482	-	55,564	5,082	10.1%	
		Equipment Purchase/Rental	-	1,000	-	1,470	-	1,470	(0)	0.0%	
		Grounds/Other	-	-	-	-	-	-	-	0.0%	
		Training/Expeditionary Learn.	-	4,500	-	6,245	-	6,245	-	0.0%	
		Uniforms	-	1,600	-	1,666	-	1,700	34	2.0%	
		Maintenance Plant Total			3.00	357,494	3.00	393,017	3.00	347,672	(45,345)
HVAC Program	Personnel	Custodian	1.00	66,505	1.00	70,385	1.00	63,329	(7,055)	-10.0%	
		Contracted Services	-	28,000	-	32,000	-	35,200	3,200	10.0%	
	Non-Personnel	Custodial Supplies	-	26,000	-	27,446	-	30,191	2,745	10.0%	
		Equipment Purchase/Rental	-	1,000	-	1,470	-	1,470	(0)	0.0%	
		Training/Expeditionary Learn.	-	5,400	-	5,400	-	5,400	-	0.0%	
HVAC Program Total			1.00	126,905	1.00	136,701	1.00	135,591	(1,110)	-0.8%	
Grounds Maintenance	Personnel	Custodian	1.00	53,975	1.00	56,267	1.00	57,956	1,688	3.0%	
		Building/Contracted Services	-	11,495	-	-	-	21,491	21,491	0.0%	
	Non-Personnel	Custodial Supplies	-	27,700	-	33,426	-	36,769	3,343	10.0%	
		Equipment Maintenance	-	3,500	-	4,166	-	4,800	634	15.2%	
		Equipment Purchase/Rental	-	12,700	-	7,646	-	7,000	(646)	-8.4%	
		Game Expenses	-	-	-	-	-	-	-	0.0%	
		Grounds Maintenance Total			1.00	109,370	1.00	101,505	1.00	128,015	26,510

District-Wide

Grade/Program	Par/Non	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Non-Salary Empl	Personnel	MTRS - Grants	-	27,000	-	-	-	-	-	0.0%	
		Sick Leave	-	92,000	-	92,000	-	92,000	-	0.0%	
		Stipend/TSA	-	65,000	-	65,000	-	65,000	-	0.0%	
	Non-Personnel	Administration Disability	-	8,950	-	8,950	-	8,950	-	0.0%	
		EAP	-	8,000	-	8,000	-	8,000	-	0.0%	
		FICA	-	351,400	-	420,000	-	420,000	-	0.0%	
		Unemployment	-	30,000	-	30,000	-	30,000	-	0.0%	
		WC Insurance	-	346,980	-	346,980	-	346,980	-	0.0%	
		Non-Salary Employee Benefits Total	-	929,330	-	970,930	-	970,930	-	0.0%	
Substitutes	Personnel	Substitutes	-	-	-	-	-	-	-	0.0%	
		Substitutes Total	-	-	-	-	-	-	-	0.0%	
School Committe	Personnel	School Committee	-	18,600	-	18,600	-	18,500	(100)	-0.5%	
	Non-Personnel	Conference/Workshop	-	1,500	-	1,500	-	1,500	-	0.0%	
		Contracted Services	-	8,000	-	8,000	-	8,000	-	0.0%	
		Legal	-	12,000	-	12,000	-	12,000	-	0.0%	
		Memberships	-	6,100	-	5,979	-	5,979	(0)	0.0%	
		School Committee Total	-	46,200	-	46,079	-	45,979	(100)	-0.2%	
Central Office	Personnel	Central Office Administration	3.00	483,977	3.00	500,208	2.00	359,877	(140,331)	-28.1%	
		Longevity	-	-	-	-	-	4,050	4,050	0.0%	
		Professional Salaries	1.00	82,400	1.00	92,700	1.00	118,450	25,750	27.8%	
		Secretary	5.71	352,996	5.71	368,156	5.71	344,907	(23,250)	-6.3%	
	Non-Personnel	Advertising	-	5,200	-	5,097	-	5,097	0	0.0%	
		Conference/Workshop	-	5,700	-	5,700	-	5,700	-	0.0%	
		Consultants	-	5,000	-	5,000	-	5,000	-	0.0%	
		Contracted Services	-	26,000	-	26,000	-	26,000	-	0.0%	
		Equipment Maintenance	-	28,000	-	27,446	-	27,446	0	0.0%	
		Equipment Purchase/Rental	-	2,000	-	1,960	-	1,960	0	0.0%	
		Meeting Expense	-	1,000	-	980	-	980	0	0.0%	
		Memberships	-	10,500	-	10,292	-	10,292	0	0.0%	
		Postage	-	5,000	-	5,000	-	5,000	-	0.0%	
		Printing	-	350	-	343	-	343	0	0.0%	
		Supplies/Materials	-	13,900	-	13,625	-	13,625	(0)	0.0%	
		Travel	-	4,000	-	4,000	-	4,000	-	0.0%	
		Central Office Total	9.71	1,026,023	9.71	1,066,509	8.71	932,728	(133,781)	-12.5%	
Sch Build Rental	Non-Personnel	Supplies/Materials	-	-	-	32,615	-	32,615	-	0.0%	
		Sch Build Rental Total	-	-	-	32,615	-	32,615	-	0.0%	

District-Wide

Grade/Program	Per/Non	Description	FY23		FY24						
			FTE	FY23	FTE	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Professional Dev	Non-Persons	Supplies/Materials	-	140,000	-	140,000	-	140,000	-	0.0%	
		Professional Development Grant Total	-	140,000	-	140,000	-	140,000	-	0.0%	
504	Non-Persons	Consultants	-	1,500	-	1,500	-	1,500	-	0.0%	
504 Total			-	1,500	-	1,500	-	1,500	-	0.0%	
			43.71	12,124,652	43.21	13,336,562	44.84	13,640,171	303,608	2.3%	

Special Education

Grade/Program	Per/Non	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Pre-School	Personnel	Aides	7.28	219,840	7.70	246,085	7.70	243,944	(2,141)	-0.9%	
		Professional Salaries	4.25	362,553	5.00	438,284	5.00	457,604	19,320	4.4%	
	Personnel Total		11.53	582,393	12.70	684,369	12.70	701,548	17,179	2.5%	
	Non-Personnel Supplies/Materials		-	6,000	-	5,881	-	5,881	0	0.0%	
	Non-Personnel Total		-	6,000	-	5,881	-	5,881	0	0.0%	
	Pre-School Total		11.53	588,393	12.70	690,250	12.70	707,429	17,179	2.5%	
Special Education	Personnel	Aides	49.05	1,452,900	40.65	1,189,360	41.06	1,287,678	98,317	8.3%	Increase need
		Professional Salaries	67.40	5,607,336	81.70	6,688,993	76.85	6,446,695	(242,298)	-3.6%	Enrollment changes
		Secretary	3.04	157,118	3.28	183,613	3.28	177,939	(5,674)	-3.1%	
		Stipend - Non Specific	-	-	-	-	-	20,000	20,000	0.0%	
	Personnel Total		119.49	7,217,355	125.63	8,061,966	121.19	7,932,312	(129,654)	-1.6%	
	Non-Personnel After School & Summer Program		-	64,000	-	64,000	-	114,000	50,000	78.1%	
	Contracted Services		-	425,000	-	425,000	-	556,895	131,895	31.0%	Increase need
	Equipment Maintenance		-	-	-	-	-	-	-	0.0%	
	Legal		-	80,000	-	80,000	-	80,000	-	0.0%	
	Memberships		-	800	-	784	-	784	(16)	0.0%	
	Postage		-	400	-	400	-	400	-	0.0%	
	Special Ed Transportation		-	663,986	-	663,986	-	1,068,398	404,412	60.9%	Increase costs and needs
	Special Ed Tuition		-	3,363,034	-	4,446,821	-	4,371,821	(75,000)	-1.7%	
	Supplies/Materials		-	48,900	-	51,698	-	58,630	6,933	13.4%	
	Tests		-	10,000	-	10,000	-	10,000	-	0.0%	
	Travel		-	1,000	-	1,000	-	1,000	-	0.0%	
	Non-Personnel Total		-	4,657,120	-	5,743,689	-	6,261,929	518,240	9.0%	
	Special Education Total		119.49	11,874,475	125.63	13,805,655	121.19	14,194,240	388,585	2.8%	
Reading	Personnel	Professional Salaries	3.60	275,486	3.60	301,890	3.60	305,599	3,709	1.2%	
	Personnel Total		3.60	275,486	3.60	301,890	3.60	305,599	3,709	1.2%	
	Reading Total		3.60	275,486	3.60	301,890	3.60	305,599	3,709	1.2%	
Psychologist	Personnel	Professional Salaries	3.00	285,424	3.00	291,129	3.00	298,480	7,351	2.5%	
	Personnel Total		3.00	285,424	3.00	291,129	3.00	298,480	7,351	2.5%	
	Psychologist Total		3.00	285,424	3.00	291,129	3.00	298,480	7,351	2.5%	
Special Ed Guidance	Personnel	Professional Salaries	11.70	951,805	11.70	952,405	11.70	997,606	45,200	4.7%	
	Personnel Total		11.70	951,805	11.70	952,405	11.70	997,606	45,200	4.7%	
	Non-Personnel Supplies/Materials		-	2,000	-	2,255	-	2,255	(155)	0.0%	
	Textbooks		-	1,250	-	1,850	-	1,850	-	0.0%	
	Non-Personnel Total		-	3,250	-	4,105	-	4,105	(855)	0.0%	
	Special Ed Guidance Total		11.70	955,055	11.70	956,510	11.70	1,001,710	45,200	4.7%	

Special Education

Grade/Program	Per/Non	Description	FY23		FY24		FY25		% Chg	Comment
			FTE	FY23	FTE	FY24	FTE	FY25	\$ Chg 25/24	
			149.32	13,978,833	156.63	16,045,434	152.19	16,507,459	462,024	2.9%

Technology

Grade/Program	Per/Non	Description	FY23	FY24		FY25		Sum of \$	Chg : Sum of %	Comment
			FTE	FY23	FTE	FY24	FTE	FY25		
Technology	Personnel	Professional Salaries	1.00	108,185	-	-	-	-	-	0.0%
		Secretary	1.00	47,232	1.00	57,680	1.00	47,987	(9,694)	-16.8%
		Technician	3.00	193,640	4.00	270,457	4.00	298,885	28,428	10.5%
	Personnel Total		5.00	349,056	5.00	328,137	5.00	346,872	18,735	5.7%
	Non-Personnel	Computer Purchase	-	10,000	-	183,625	-	137,108	(46,517)	-25.3%
		Contracted Services	-	85,340	-	54,574	-	30,000	(24,574)	-45.0%
		Equipment Maintenance	-	24,000	-	29,897	-	99,897	70,000	234.1%
		Equipment Purchase/Rental	-	125,326	-	30,000	-	-	(30,000)	-100.0%
		Software	-	218,358	-	312,105	-	319,492	7,387	2.4%
		Supplies/Materials	-	32,350	-	9,802	-	9,802	(0)	0.0%
		Technology	-	-	-	-	-	-	-	0.0%
	Non-Personnel Total		-	495,374	-	620,003	-	596,299	(23,704)	-3.8%
	Technology Total		5.00	844,430	5.00	948,140	5.00	943,171	(4,969)	-0.5%
			5.00	844,430	5.00	948,140	5.00	943,171	(4,969)	-0.5%

Curriculum, Instruction and Assessment

Grade/Program	Per/Non	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment		
Curriculum	Personnel	After School & Summer Program	-	83,333	-	-	-	-	-	0.0%			
		Central Office Administration	-	-	-	-	-	-	-	0.0%			
		Professional Salaries	3.00	342,495	3.00	351,913	3.00	369,484	17,571	5.0%			
		Secretary	1.00	62,366	1.00	52,258	1.00	53,826	1,568	3.0%			
		Stipend/TSA	-	141,000	-	141,000	-	133,408	(7,592)	-5.4%			
	Personnel Total		4.00	629,195	4.00	545,171	4.00	556,718	11,547	2.1%			
	Non-Personnel	After School & Summer Program	-	2,500	-	2,500	-	-	(2,500)	-100.0%			
		Contracted Services	-	40,000	-	40,000	-	366	(39,634)	-99.1%			
		General Supplies	-	2,250	-	2,206	-	-	(2,206)	-100.0%			
		Instructional Technology	-	26,667	-	26,667	-	-	(26,667)	-100.0%			
		Software	-	16,000	-	15,684	-	52,000	36,316	231.6%			
		Supplies/Materials	-	31,250	-	30,632	-	6,650	(23,982)	-78.3%			
		Tests	-	500	-	500	-	20,000	19,500	3900.0%			
		Textbooks	-	33,333	-	35,000	-	-	(35,000)	-100.0%			
		Travel	-	2,000	-	2,000	-	2,000	-	0.0%			
		Non-Personnel Total		-	154,500	-	155,188	-	81,016	(74,172)	-47.8%		
		Curriculum Total		4.00	783,695	4.00	700,359	4.00	637,734	(62,625)	-8.9%		
		In-Service	Non-Personnel	Conference/Workshop	-	6,000	-	6,000	-	-	(6,000)	-100.0%	
				Contracted Services	-	-	-	-	10,000	10,000	0.0%		
In-Service Tuition				-	-	-	-	-	-	0.0%			
Memberships	-			-	-	-	-	-	0.0%				
Mentoring	-			-	-	-	40,000	40,000	0.0%				
Supplies/Materials	-			6,000	-	5,881	-	6,000	119	2.0%			
Teaching Fellows	-			-	-	-	45,000	45,000	0.0%				
Tuition	-			24,558	-	24,558	-	25,000	442	1.8%			
Non-Personnel Total			-	36,558	-	36,439	-	126,000	89,561	245.8%			
In-Service Total		-	36,558	-	36,439	-	126,000	89,561	245.8%				
English as Secon	Personnel	Aides	1.00	31,679	-	-	-	-	-	0.0%			
		Contracted Services	-	-	-	-	1.00	41,200	41,200	0.0%			
		Professional Salaries	5.50	446,193	6.50	559,809	6.50	585,336	25,527	4.6%			
	Personnel Total		6.50	477,871	6.50	559,809	7.50	626,536	66,727	11.9%			
	Non-Personnel	Contracted Services	-	40,340	-	40,340	-	35,000	(5,340)	-13.2%			
		Supplies/Materials	-	6,000	-	5,881	-	6,000	119	2.0%			
		Translation	-	-	-	-	-	10,000	10,000	0.0%			
	Non-Personnel Total		-	46,340	-	46,221	-	51,000	4,779	10.3%			
English as Second Language Total		6.50	524,211	6.50	606,030	7.50	677,536	71,506	11.8%				

Buildings and Grounds

Grade/Program	Per/Non	Description	FY23 FTE	FY23	FY24 FTE	FY24	FY25 FTE	FY25	\$ Chg 25/24	% Chg 25/24	Comment
Operation Plant	Personnel	Custodian	17.00	896,865	17.00	940,114	17.00	907,584	(32,530)	-3.5%	
		Longevity					-	16,875	16,875	0.0%	
		Stipend - Non Specific					-	242,996	242,996	0.0%	
	Personnel Total		17.00	896,865	17.00	940,114	17.00	1,167,455	227,341	24.2%	
	Non-Personnel	Custodial Supplies	-	71,250	-	76,262	-	83,889	7,627	10.0%	
		Electric	-	438,185	-	458,085	-	549,702	91,617	20.0%	
		Equipment Maintenance	-	11,970	-	13,204	-	13,621	417	3.2%	
		Equipment Purchase/Rental	-	32,580	-	36,935	-	36,321	(614)	-1.7%	
		Gas	-	202,745	-	231,970	-	243,569	11,599	5.0%	
		Telephone	-	45,000	-	43,000	-	43,000	-	0.0%	
		Uniforms	-	7,900	-	7,107	-	7,225	118	1.7%	
		Non-Personnel Total	-	809,630	-	866,562	-	977,326	110,764	12.6%	
	Operation Plant Total		17.00	1,706,495	17.00	1,806,676	17.00	2,144,781	338,105	18.7%	
Maintenance Plt	Personnel	Custodian	-	-	-	-	-	-	-	0.0%	
		Custodian SW	3.00	296,394	3.00	307,654	3.00	255,593	(52,061)	-16.9%	
	Personnel Total		3.00	296,394	3.00	307,654	3.00	255,593	(52,061)	-16.9%	
	Non-Personnel	Building/Contracted Services	-	65,924	-	97,104	-	112,035	14,931	15.4%	
		Contingency	-	-	-	20,000	-	20,000	-	0.0%	
		Contracted Services	-	47,500	-	63,600	-	141,656	78,056	122.7%	
		Custodial Supplies	-	50,000	-	50,482	-	55,564	5,082	10.1%	
		Equipment Contracted Services	-	22,565	-	-	-	-	-	0.0%	
		Equipment Purchase/Rental	-	1,000	-	1,470	-	1,470	(0)	0.0%	
		Grounds/Other	-	32,500	-	36,800	-	-	(36,800)	-100.0%	
		Training/Expeditionary Learn.	-	4,500	-	6,245	-	6,245	-	0.0%	
		Uniforms	-	1,600	-	1,666	-	1,700	34	2.0%	
		Non-Personnel Total	-	225,589	-	277,367	-	338,670	61,303	22.1%	
	Maintenance Plant Total		3.00	521,983	3.00	585,021	3.00	594,263	9,242	1.6%	
HVAC Program	Personnel	Custodian	1.00	66,505	1.00	70,385	1.00	63,329	(7,055)	-10.0%	
		Personnel Total	1.00	66,505	1.00	70,385	1.00	63,329	(7,055)	-10.0%	
	Non-Personnel	Contracted Services	-	28,000	-	32,000	-	35,200	3,200	10.0%	
		Custodial Supplies	-	26,000	-	27,446	-	30,191	2,745	10.0%	
		Equipment Purchase/Rental	-	1,000	-	1,470	-	1,470	(0)	0.0%	
		Training/Expeditionary Learn.	-	5,400	-	5,400	-	5,400	-	0.0%	
	Non-Personnel Total		-	60,400	-	66,317	-	72,262	5,945	9.0%	
	HVAC Program Total		1.00	126,905	1.00	136,701	1.00	135,591	(1,110)	-0.8%	
Grounds Mainte	Personnel	Custodian	1.00	53,975	1.00	56,267	1.00	57,956	1,688	3.0%	
		Personnel Total	1.00	53,975	1.00	56,267	1.00	57,956	1,688	3.0%	
	Non-Personnel Building/Contracted Services		-	11,495	-	-	-	21,491	21,491	0.0%	

Buildings and Grounds

Grade/Program	Per/Non	Description	FY23		FY24		FY25		% Chg	Comment
			FTE	FY23	FTE	FY24	FTE	FY25	\$ Chg 25/24	
Grounds Mainte	Non-Personn	Custodial Supplies	-	27,700	-	33,426	-	36,769	3,343	10.0%
		Equipment Maintenance	-	3,500	-	4,166	-	4,800	634	15.2%
		Equipment Purchase/Rental	-	12,700	-	7,646	-	7,000	(646)	-8.4%
		Game Expenses	-	-	-	-	-	-	-	0.0%
	Non-Personnel Total		-	55,395	-	45,238	-	70,060	24,822	54.9%
Grounds Maintenance Total			1.00	109,370	1.00	101,505	1.00	128,015	26,510	26.1%
			22.00	2,464,753	22.00	2,629,903	22.00	3,002,649	372,747	14.2%

Athletics

Grade/Program	Per/Non	Description	FY23		FY24		FY25		% Chg	Comment		
			FTE	FY23	FTE	FY24	FTE	FY25	\$ Chg 25/24		25/24	
Athletics	Personnel	Central Office Administration	1.00	36,693	-	-	-	-	0.0%			
		Game Expenses	-	-	-	-	-	-	0.0%			
		Other Salary	-	-	-	-	-	-	0.0%			
		Professional Salaries	1.00	117,446	2.00	158,971	2.00	180,538	21,567	13.6%		
		Secretary	-	-	1.00	58,101	1.00	55,441	(2,660)	-4.6%		
		Stipends-Coaching	-	112,384	-	112,384	-	112,384	-	0.0%		
	Personnel Total		2.00	266,523	3.00	329,456	3.00	348,363	18,907	5.7%		
	Non-Personnel	Cleaning/Reconditioning	-	10,000	-	10,000	-	12,000	2,000	20.0%		
		Contracted Services	-	113,346	-	124,058	-	192,021	67,962	54.8%		
		Field Use	-	15,487	-	15,487	-	-	(15,487)	-100.0%		
		Fundraiser	-	23,875	-	23,875	-	-	(23,875)	-100.0%		
		Game Expenses	-	45,000	-	45,000	-	45,000	-	0.0%		
		Meet Fees	-	17,000	-	17,000	-	17,000	-	0.0%		
		Sports Equipment	-	25,000	-	25,000	-	25,000	-	0.0%		
		Sports Facilities Rentals	-	56,000	-	56,000	-	76,459	20,459	36.5%		
		Stipends-Coaching	-	38,500	-	38,500	-	40,945	2,445	6.4%		
		Supplies/Materials	-	6,000	-	5,881	-	5,881	0	0.0%		
		Transportation	-	117,000	-	117,000	-	117,000	-	0.0%		
		Turf Replacement	-	32,549	-	32,549	-	-	(32,549)	-100.0%		
		Uniforms	-	10,000	-	9,802	-	20,000	10,198	104.0%		
		Non-Personnel Total		-	509,758	-	520,153	-	551,306	31,153	6.0%	
		Athletics Total		2.00	776,280	3.00	849,609	3.00	899,668	50,060	5.9%	
MS Sports		Non-Personnel Middle School Athletics					21,000	-	24,000	3,000	14.3%	
	Non-Personnel Total					21,000	-	24,000	3,000	14.3%		
MS Sports Total						21,000	-	24,000	3,000	14.3%		
			2.00	776,280	3.00	870,609	3.00	923,668	53,060	6.1%		

School
Committee
Warrant

WARRANT 8114

A-WARRANT

APRIL 1, 2024

Warrant 8114	\$ 95,517.55
A-Warrant	\$ 6,760.03

TOTAL of Warrant	\$ 102,277.58
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NEWBURYPORT SCHOOL COMMITTEE BUSINESS MEETING
Senior/Community Center, 331 High Street, Newburyport, MA 01950

Monday, March 18, 2024

Present: Mayor Sean Reardon, Sarah Hall, Juliet Walker, Andrew Boger, Brian Callahan, Kathleen Shaw and Breanna Higgins

CALL TO ORDER / ROLL CALL / PLEDGE OF ALLEGIANCE

Mayor Sean Reardon called the School Committee Business meeting of the Newburyport School Committee to order at 6:31 PM. Roll call found all members present. All those present stood for the Pledge of Allegiance. At this point in the meeting, Sarah Hall took over.

Public Comments

John Gangemi, 27 Batts Road, Merrimac, MA
Jen Hatch, 209 Low Street, Newburyport
Chris Cunningham, 129 Low Street, Newburyport
Robert Foster, 55 Jefferson Street, Newburyport

Staff Recognitions

Principal Nick Markos, Brenda Palmisano, and Eric Schildge were recognized for their work preparing and presenting a workshop entitled *“Amplifying Student Voice: A Workshop on Empowering Students through Effective Communication and Advocacy”* at a national conference sponsored by the NASSP to be held in Nashville, TN in July 2024.

Principals Tara Rossi and Jamie Sokolowski were recognized for their work preparing and presenting a workshop entitled *“Healing Classrooms, Nurturing Connections: Empowering Teachers for Trauma-Sensitive Success”* at a national conference sponsored by ASCD to be held in Washington, DC in March.

CONSENT AGENDA

Warrants

Motion:

On a motion by Brian Callahan and seconded by Mayor Sean Reardon it was

VOTED: to approve, receive and forward to the City Auditor for payment the following Warrant:

Warrant 8113	\$662,949.12
Warrant 8113A	\$ 61,228.30
A-Warrant	<u>\$ 20,770.92</u>
	\$744,948.34

Motion Passed

Minutes

Motion:

On a motion by Mayor Sean Reardon and seconded by Brian Callahan it was

VOTED: to accept the minutes of the March 4, 2024 School Committee Special Business meeting as presented.

Motion Passed

Breanna Higgins abstain

Motion:

On a motion by Brian Callahan and seconded by Mayor Sean Reardon it was

VOTED: to accept the minutes of the March 4, 2024 School Committee Business meeting as presented.

Motion Passed

Breanna Higgins abstain

Student Representative Report

Lizzy Homer presented the student report which included the PTO's Clipper Readathon at the Bresnahan and Molin, Nock college trips and the high school theatre's show, *Legally Blonde*. (attached)

Newburyport Reps – Whittier School Committee Check-in

Donna Holaday and Brett Murphy provided an update of recent activities:

- Two students were recognized as candidates for the U.S. Presidential Scholars.
- The 8-week exploratory started; one Newburyport student is participating.
- A \$23K donation was made to Whittier by Pat Leavitt in memory of her son.
- The online newsletter, *The Whittier Wire*, is being emailed to Newburyport SC members.
- The budget process was explained. A public hearing on the budget will be on April 11th.
- Brett reported several building concerns (i.e. roof leak, heating issue, broken water heater, fallen tree, circulator pump failure etc)

2023-2024 Data Review

- Assistant Superintendent LisaMarie Ippolito presented 2023-2024 Data Review that included beginning of year & end of year DIBELS comparison data for grades K thru 3, as well as iReady Diagnostic Data for reading in grades 4 thru 8, and math for grades K thru 8.
- Data teams, data meetings, Google Analytics and classroom interventions were also discussed.

2024 Student Opportunity Act (SOA) Plan and Presentation

- Assistant Superintendent LisaMarie Ippolito presented the district's three year SOA plan for the school committee's approval.
- The SOA goals, key components, 3-year target areas, types of family/caregiver engagements, and district supports were reviewed.

Motion:

On a motion by Juliet Walker and seconded by Breanna Higgins it was

VOTED: to approve the 2024-2027 SOA Plan as presented, for submission to the state.
Motion Passed

2024-2025 School Choice

- Superintendent Sean Gallagher recommended School Choice openings in the following grades:

Grade Level	Recommended Max Seats
2	10
4	3
5	3
6	15
7	10
8	10
9	20
10	10

Motion:

On a motion by Mayor Sean Reardon and seconded by Juliet Walker it was

VOTED: to approve 2024-2025 School Choice openings as presented (see table above), in accordance to Policy JFBB - School Choice.

Motion Passed

Job Descriptions for Restructuring

- Superintendent Sean Gallagher briefly reviewed the restructuring plan that was originally presented at the February 27th meeting.
- Discussion included clarification of the Teacher Facilitator Leader position, estimated restructuring savings, and the job advertising/posting process.

Motion:

On a motion by Juliet Walker and seconded by Breanna Higgins it was

VOTED: to approve the proposed restructuring plan that includes the new and modified professional staff positions consistent with Policy GCA - Professional Staff Positions.

Motion Passed

Appoint Newburyport Representative to the Whittier Regional School Committee

- Vice Chair Sarah Hall reviewed the appointment process, stated 4 community members have expressed an interest in serving, and invited School Committee members to suggest nominations.
- Upon closing nominations, school committee members that made nominations were offered an opportunity to speak first, followed by an open discussion.
- Two roll call votes were taken.
- Mary DeLai was appointed to be the Whittier School Committee Rep with 5 votes.

- NOMINATIONS:**
- 1st: Brian Callahan nominated Owen Smith
 - 2nd: Breanna Higgins nominated Mary DeLai
 - 3rd: Kathleen Shaw nominated Donna Holaday

Roll Call Vote #1

School Committee Member	Voted For
Andrew Boger	Mary DeLai
Brian Callahan	Owen Smith
Breanna Higgins	Mary DeLai
Kathleen Shaw	Donna Holaday
Juliet Walker	Donna Holaday
Vice Chair Sarah Hall	Donna Holaday
Chair Mayor Sean Reardon	Owen Smith

RESULTS VOTE # 1

Mary DeLai = 2 votes
 Owen Smith = 2 votes
 Donna Holaday = 3 votes

Roll Call Vote # 2

School Committee Member	Voted For
Andrew Boger	Mary DeLai
Brian Callahan	Owen Smith
Breanna Higgins	Mary DeLai
Kathleen Shaw	Donna Holaday
Juliet Walker	Mary DeLai
Vice Chair Sarah Hall	Mary DeLai
Chair Mayor Sean Reardon	Mary DeLai

RESULTS VOTE # 2

Mary DeLai = 5 votes
 Owen Smith = 1 vote
 Donna Holaday = 1 vote

SUBCOMMITTEE UPDATES

Finance Subcommittee

- A joint meeting was held with FINCOM and the City Council Budget & Finance Committee on March 14th.
- The next meeting will be at 9:30AM on Thursday, March 21, 2024 at Central office.
- There are a few budget related policies to be reviewed.

Policy Subcommittee

- They started reviewing policies that were “on hold”. Policy sections “K” and “L” are ready to be reviewed at the next school committee meeting.

Fundraising Advisory Committee – no update

CISL Subcommittee

- A meeting was held on March 12th; the focus was on the SOA.

Superintendent’s Report

- **Budget Update:** The Superintendent stated the proposed FY25 budget has been revised since the last meeting. City appropriation is currently 5.8% (down from 7.05% and the school

department overall budget is 3.69% (down from 4.57%). Work on the budget will continue and several areas are being reviewed for possible additional savings.

- Transportation Bid Update: Two proposals were received. The business office will share the information in the upcoming FINCOM meeting, and hopes to announce a company by the next School Committee meeting.

New Business

- Mayor Reardon shared that the first meeting of the Whittier Task force went well, and was attended by all but Merrimac. The next meeting will be held in Amesbury on April 3rd.

ADJOURNMENT

Motion:

On a motion by Mayor Sean Reardon and seconded by Brian Callahan it was

VOTED: to adjourn the Business meeting of the Newburyport School Committee at 9:37 PM.

Motion Passed

Student Report for School Committee

March 18, 2024

Submitted by: Lizzy Homer

Location – Senior Center

Bresnahan News:

The Clipper Readathon at the Bresnahan has begun! The goal of the Clipper Readathon is to support our district's literacy initiative and to raise funds for field trip buses, cultural enrichment activities, and library books. The Readathon is a school-wide activity and ALL students are expected to be registered and participate in reading. Collecting pledges and fundraising is an optional component that parents and families can participate in if they wish. The focus at school will solely be **READING** - but we are so grateful for the PTO and parent community for supporting this initiative.

Youth Art Exhibit featuring Bresnahan Students

Bresnahan students are proudly participating in the Youth Art Exhibit! Thank you to the NEF for their continued support of the Newburyport Schools Youth Art Exhibit. The artwork will be on display at the Senior Center for the month of March. The closing reception is on April 4th from 4:00-6:30.

Clipper Courses

Our third session will begin the week of April 1st and end the week of May 27th. Registration was sent out today to parents. Thank you to our teachers for creating and sustaining this vibrant after-school opportunity.

Molin News:

PTO Sponsored Clipper Readathon has begun and with that we have fun events like Molin Medieval Library, character parades, and Newburyport Reads!

Molin School will be rocking our mismatched socks to celebrate World Down Syndrome Day this Thursday!

Nock News:

Nock College Trips - We are thrilled to announce our ongoing commitment to our strategic plan and our dedication to the portrait of a graduate. We are excited to facilitate college visits for our students, forging connections with esteemed institutions. Our 6th-grade students will explore the University of New England, while 7th-grade students will embark on an enlightening journey to Curry College. Finally, our 8th-grade students will have the privilege of visiting Merrimack College, enriching their educational

experiences and broadening their horizons. We look forward to fostering these partnerships and exposing our students to possibilities after high school.

March Madness Update- As March Madness unfolds, the excitement mounts! As a reminder, the Clipper Cup Finale is just around the corner, only two weeks away. Our staff and student's active participation and enthusiasm play a vital role in driving our school spirit. With the competition nearing its climax, we eagerly anticipate discovering which advisories will clinch a coveted spot in the top 4! It's clear the students are relishing the challenge to make the final four and compete for the Clipper Cup.

NHS News:

This weekend NHS student musicians Cedar Schumacher and Evan Lageuex will rehearse and perform with the Massachusetts All State Honors Jazz Band and Chorus. They will rehearse on Friday at the state music teachers conference in Worcester, and perform on Saturday at Boston's Symphony Hall. Everyone is so very proud of these students, from their parents to the NHS admin team, to Mr. Cohen and the entire NPS music teaching staff who have ever worked with them in their journey. Congratulations on this rare achievement!

Thanks to the generosity of the NEF our students and staff will have access to Solar glasses to view this rare astronomical event. In our area, the eclipse is scheduled for April 8th starting at approximately 2:15 and peaking at 3:30. Also NYS is hold an event for the eclipse as well.

Congratulations to **Priya Kaur and Michelle Seznec** who both received this year's High School Student Peace Prize award. Both students have made tremendous contributions to help the high school increase a sense of belonging and inclusivity across the building.

The Global Citizenship Certification Program is completing its first year and the following seniors are the trailblazers for this program and will be recognized at graduation for successful competition of all program's requirements.

Shannon Brock, Sophia Franco, Zoe Kakuba, Bridgette Mellet, Brela Paveo, and Alex Sullivan.

The Spittin' CWANS (pronounced "swans"), the NHS Slam Team, made it to the Finals at the Free Verse Youth Poetry Slam in Lowell this weekend, but met defeat in the final round.

Don't forget to check out Legally Blonde if you haven't already done so. Shows are this Thursday and Friday at 7:00 PM and Saturday at 2:00 PM.

**Newburyport Public Schools
Special Education Team Facilitator
Job Description**

TITLE: Special Education Team Facilitator

QUALIFICATIONS:

1. Master's Degree in Education, Special Education and/or related services
2. A minimum of five years of experience in Education
3. Experience with supervisory responsibilities preferred
4. Outstanding written and verbal communication skills
5. Well-organized with excellent leadership abilities
6. Exceptional interpersonal and presentation skills
7. Massachusetts DESE license moderate/severe disabilities, adjustment counselor, licensed related service provider and/or general education
8. Formal training or experience of general education curriculum standards
9. Formal training or experience in applicable federal and state laws
10. Employment based on successful completion of CORI and fingerprinting background
11. Such alternatives to the above qualifications as the school department may find appropriate and acceptable.

REPORTS TO: Program Supervisor/Building Principal

TERMS OF EMPLOYMENT: Teachers salary per NTA contract with ten days per diem to be served five days before the start of the school year and five days following the closing of school. Up to five additional days per diem for professional development as approved by the building principal and Director of Pupil Services

JOB SUMMARY

The Team Facilitator reports directly to the Program Supervisor and the building principal and has the primary responsibility to coordinate and facilitate the team evaluation special education process according to IDEA special education laws and regulations. Team Facilitator must exercise initiative and independent judgment in ensuring proper administration of all special education programs and placements as determined by the Team evaluation process

PERFORMANCE RESPONSIBILITIES (include but are not limited to):

1. Initiate and coordinate the team evaluation process according to special education regulations including initial and reevaluation eligibility. Ensure a thorough evaluation in all areas of suspected disability and adhere to required timelines

2. Chair special education team meetings. Ensure the determination of eligibility and development of Individualized Educational Programs in accordance with mandated requirements
3. Act as a liaison between parents, school team members and other agencies regarding special education services utilizing flexibility and problem solving strategies to lead a team to consensus
4. Supervise the implementation of Individualized Education Programs and commit to school based resources and student services accommodations
5. Facilitate communications and working relationships with parents, teachers and students
6. Coordinate and facilitate all individual and grade level transitions
7. Adhere to professional codes of ethics while maintaining trust and confidentiality
8. Display fiduciary responsibility when constructing programs and services as related to special education Individualized Education Program creation
9. Model core values of the school and district

The above statements are intended to describe the general nature and level of work being performed by employees assigned to this classification. They are not intended to be construed as an exhaustive list of all responsibilities and duties required of those in this classification.

EQUAL OPPORTUNITY/AFFIRMATIVE ACTION EMPLOYER

Newburyport School Committee

Reviewed:

Approved:

GCA: PROFESSIONAL STAFF POSITIONS

All professional staff positions in the school system will be created initially by the School Committee. It is the School Committee's intent to activate a sufficient number of positions to accomplish the school system's goals and objectives and to provide for the equitable staffing of each school building. Although such positions may remain temporarily unfilled, only the School Committee may abolish a position it has created.

Each time a new position is established by the School Committee, or an existing position is modified, the Superintendent will present for the School Committee's approval a job description for the position, which specifies the jobholder's qualifications and the job's performance responsibilities. The Superintendent will maintain a comprehensive set of job descriptions for all positions.

Adopted: December 18, 2017

Revised: October 2, 2023

Newburyport Public Schools

School Committee Meeting

April 1, 2024



Massachusetts Attendance Requirements

Department of Elementary and Secondary Education (DESE)

- **Massachusetts General Laws**

- Requires attendance at school for all students from ages 6-16
- Requires daily attendance tracking and parent notification
- Requires intervention for students who miss 5 or more days of school

- **DESE Regulations & Guidance**

- Tracks school attendance through district level reporting (accountability data)
- Defines attendance goals
- Provides support for districts to reduce chronic absenteeism (chronically absent is a student missing more than 10% of the school year or 18 days)



NPS Attendance Policy

Section J, Policy JH

Regular and punctual school attendance is essential for success in school. The Committee recognizes that parents/guardians of children attending our schools have special rights as well as responsibilities, one of which is to ensure that their children attend school regularly, in accordance with state law.

Therefore, students may be **excused temporarily** from school attendance for the following reasons: **illness or quarantine; bereavement or serious illness in family; weather so inclement as to endanger the health of the child; and observance of major religious holidays.**

A student may also be excused for other exceptional reasons with approval of the Principal or designee.

Accordingly, **parents/guardians will provide a written explanation** for the absence or tardiness of their child. This will be required in advance for types of absences where advance notice is possible.

In instances of chronic or irregular absence reportedly due to illness, the **school administration may request a physician's statement** certifying such absences to be justified.

Student Absence Notification Program

Each Principal or designee shall make a reasonable effort to **meet with any student, and that student's parent/guardian, who has missed five (5) or more unexcused school days** (a school day shall be equal to two (2) or more class periods in the same day) in a school year.

The meeting shall be **to develop action steps to improve student attendance** and shall be developed jointly by the Principal or designee, the student, and the student's parent/guardian. The parties may seek input from other relevant school staff and/or officials from relevant public safety, health and human service, housing, and nonprofit agencies.



NPS Attendance Tracking

Daily Attendance

- Tracked in our student information system (SIS) Aspen X2
- Parents are notified when a student is absent through phone calls (elementary, middle) and emails (high)

Attendance Teams

Every school has an **attendance team** that tracks student attendance on a bi-weekly basis

- Team members include: Principal/ Assistant Principal, adjustment counselors, school nurses and special education leaders
- Students who have 5 or more absences receive a letter and/or a phone call from a member of the attendance team
- The attendance team also tracks school-level trends and data

DESE Data

- DESE collects attendance data from our SIS. This data is used in our accountability tracking.
- DESE attendance data does NOT consider whether an absence is Excused or Not Excused



Prevention & Intervention Strategies

Administrators, nurses, counselors, and educators send a shared message to students and families about the importance of regular attendance.

Administration

- Newsletters remind parents/guardians and students of the policies and promote the importance of regular attendance
- Attendance letters ensure students/families know about the concern; follow up meetings build connections
- The building-based Attendance Teams track data and develop school-wide and student-focused plans

Nurses

- Newsletters and policies support parents in making decisions about when to keep a child home
- Personal relationships with families help nurses problem solve medically-related attendance concerns

Counselors / Social Workers / Board Certified Behaviorist

- Counselors work directly with students and families to identify factors that are impeding regular attendance
- Personalized Student Support Plans provide additional supports and interventions (e.g., morning greeting, modified schedule, BRYT or other program supports, scheduled check-ins, Home for Little Wanderers referral)

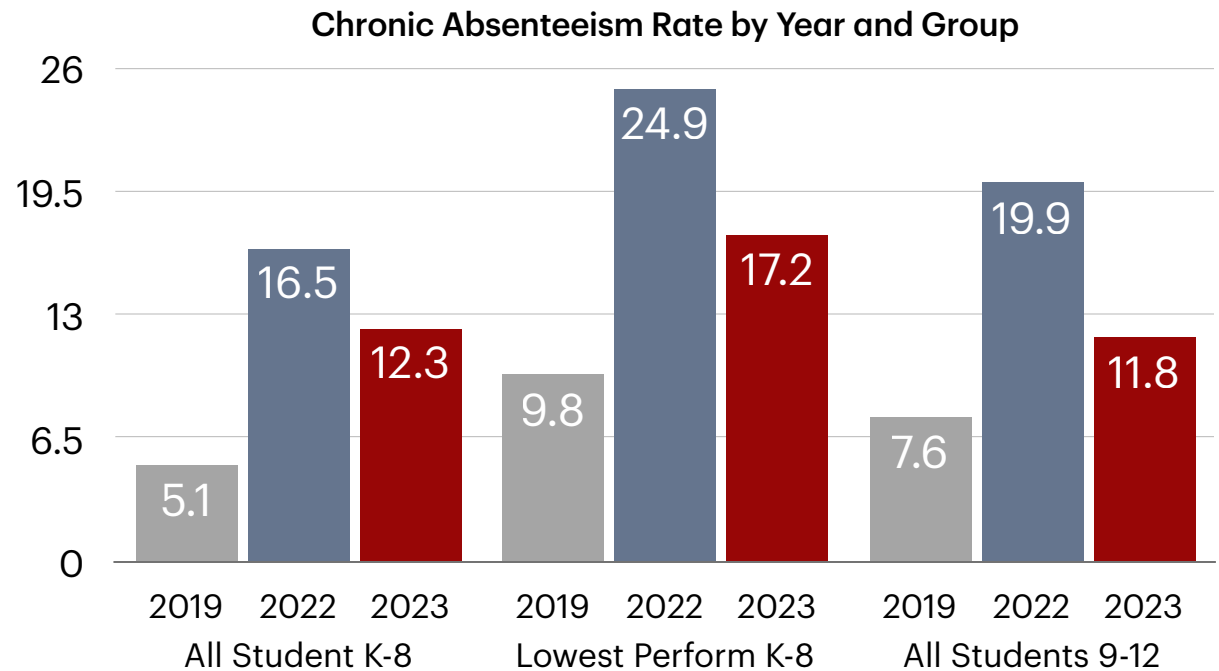
Educators

- Teachers support students by creating welcoming classroom environments, providing universal accommodations, and supporting intervention plans developed by the attendance team
- Educators support parents/guardians with personal outreach & conferences



NPS Accountability Data

- Although the absentee rates are not down to pre-pandemic levels, NPS schools are showing a positive trend in **reducing rates** for **all** populations in **all** schools.
- All schools and all populations met the DESE accountability target rates.
- Bresnahan, Molin and Nock are considered “attendance priority schools.”*



* Schools were identified as Attendance Priority Schools if their 2022-23 chronic absenteeism rate was higher than the pre-pandemic (2018-19) statewide chronic absenteeism for that school's gradespan (elementary school, middle school, high school, K-8, or 7-12), UNLESS the school decreased their chronic absenteeism rate by 50 percent or more between the 2021-22 and 2022-23 school years.



Chronic Absenteeism

Definition: any student missing 18 or more (10%) days of school; DESE counts both excused *and* unexcused absences

Chronic Absentee Data 2023-24 School Year (Sep. 2023 to March 2024)

	At-risk Chronic Absenteeism (>10 days absent)	Reasons for Absences
NHS	13.7%	Medical (35%), social emotional (26%), other issues include bereavement and transiency.
Nock	11%	Medical (56%), social emotional (20%), vacation (13%), other issues include bereavement and nonspecific excuse.
Molin	19%	Combined medical & vacation (45%), social/emotional (8%), sick/bereavement/covid/injury (47%)
Bresnahan	22%	Medical/sick (65%), vacation (19%), other issues include bereavement, religious, and nonspecific excuse.



Next Steps

Students at-risk for Chronic Absenteeism

- **Students-specific planning.** Students identified in these school-based numbers:
 - Receive a letter identifying the number of days absent
 - Are tracked by the school attendance team
 - May have personalized intervention plans
 - May have medically related excuses that qualify them for tutoring
 - May simply have gotten to this number because of a combination of vacation and sick days
- **DESE Chronic Absenteeism Grant**
 - \$10,000 grant to be used to increase family engagement and invest in tools to analyze attendance
 - Currently working with the district principals



Policy Analysis

Section J: Students

JICB (JICC) – Student Conduct on School Buses

The MASC version of this policy is cross-referenced as EEAEC, which is included in Newburyport's Section E. The Newburyport version has elements that could be considered rules or procedures, which could reside in handbooks. After discussion, the Policy Subcommittee voted to recommend minor revisions to existing JICB (JICC), but not to replace as recommended by MASC. At the same time, EEAEC was reviewed and minor revisions are also recommended.

JRD – Student Photographs

The MASC and Newburyport versions address the topic of photographs from a different perspective. The Policy Subcommittee recommends combining the two versions, as drafted.

Section K: Community Relations

KAA – Community Relations

This is a Newburyport document only. The document is more procedure than policy and addresses the School Committee specifically. If there is a desire to keep it in the policy manual, it might better reside in Section B, perhaps as BHE-R.

KBA – School – Parent/Guardian Relations Goals

The two versions nearly match. The MASC version uses “parent/guardian” rather than “parent.” In the middle paragraph, in the last sentence, it refers to “matters of student conduct” rather than “matters of correction.”

KBE – Relations with Parent/Booster Organizations

The MASC version of this policy combines Parent and Booster organizations and puts more emphasis on the organizing and compliance with regulations of the groups.

KCB – Community Involvement in Decision-Making

This policy was removed from the MASC reference manual. In essence, it describes Advisory Committees, which is covered in Section B.

KDB – Public's Right to Know

The policies match, except for some wording difference.

KDD – News Media Relations/News Releases

The policies match except for some wording differences.

KHA – Public Solicitations in the Schools

The first part of the Newburyport version matches the MASC version. The rest of the Newburyport version seems more like procedure than policy.

KI – Visitors to the Schools

The policies match except for some wording differences.

KLK – Relations with Local Governmental Authorities

The Newburyport version of the policy is specific to the district and would be fine to leave in place.

Section L: Education Agency Relations

LBC - Relations with Nonpublic Schools

The first and last paragraphs of the versions match. The MASC version give more information about what the Committee will consider if a private school seeks approval. The direction you go is at your discretion.

Newburyport Public School District Policies

Proposed Revisions to

Policies JICB, JRD, EEAEC

Section K: Community Relations

**Section L: Education Agency
Relations**

for First Reading on April 1, 2024

EDITED VERSION (with changes tracked)

Insertions shown in BOLD (or as otherwise noted)

Deletions shown in ~~Strikethrough~~

REGULATIONS FOR STUDENT CONDUCT ON SCHOOL BUSES

School bus safety is a primary concern of the Newburyport Public Schools, which reserves the right to take whatever action is necessary to maintain a high level of safety. The courts have held that the right of a student to transportation is a qualified right, dependent on appropriate behavior. In those cases where a student seriously or repeatedly misbehaves, the Assistant Principal or Principal will notify the student's parents. Such behavior may result in temporary removal from the bus for that student. If a student's behavior seriously endangers other students and/or the driver, that student is subject to immediate and possibly permanent removal from the bus. Disciplinary action is detailed in each school's Handbook or Student Code of Conduct.

The following conduct is strictly prohibited:

- Smoking, vaping or use of tobacco ~~(also see School Committee Policy ADC)~~
- Lighting of matches or any device
- Extending any body part out of a window
- Standing or moving when bus is moving
- Throwing any object within the bus or out a window
- Interfering with anyone passing to or from a seat
- Eating of any food
- Profanity
- Bullying
- Possession of any illegal or dangerous drug or weapon
- Talking or shouting in a manner that is disruptive to the bus driver or other students
- Behavior of any kind that is disruptive to the bus driver or to students on the bus
- Any student conduct prohibited in the Student Handbook or Student Code of Conduct.

Failure to comply with the above regulations will result in disciplinary actions as detailed in each school's Student Handbook or Student Code of Conduct and may include temporary or permanent loss of bus privilege, suspension from school, or other disciplinary action as appropriate to the offense.

A student who pays a fee for transportation and whose riding privileges are suspended because of a violation of these rules will not receive a fee refund in whole or in part.

The driver is in complete charge of the bus and the students while in route to and from school. All passengers must follow the instructions issued by the driver for loading, unloading and personal conduct.

Safety Guidelines

For reasons of safety, all bus passengers must comply with the following:

- ## Responsibility of Bus Driver

1. A bus driver shall report any misconduct that would impair safe operation of the bus by filling out a “Bus Conduct Report”.
2. A bus driver shall not leave the bus with students aboard, unattended.
3. A bus driver shall check the bus at the end of each bus run to make sure that no students remain on the bus.

CROSS REFERENCES:

- ADC: Tobacco Products on School Premises Prohibited**
- EAAEC: Student Conduct on School Buses**
- JIC: Student Discipline**
- JICFB: Bullying Prevention**

STUDENT CONDUCT ON SCHOOL BUSES

The School Committee ~~the District's~~ and its staff share with students and parents/guardians the responsibility for student safety during transportation to and from school. The authority for enforcing School ~~District~~ Committee requirements of student conduct on buses will rest with the Principal.

To ensure the safety of all students who ride in buses, it may occasionally be necessary to revoke the privilege of transportation from a student who abuses this privilege. Parents/guardians of students whose behavior and misconduct on school buses endangers the health, safety, and welfare of other riders will be notified that their students face the loss of transportation privileges in accordance with regulations approved by the School Committee.

CROSS REF.: JICBC **Regulations for** Student Conduct on School Buses

STUDENT PHOTOGRAPHS

The purpose of the policy is to: ~~This policy of the Newburyport Public School District~~

- ~~Protects~~ the rights of parents/~~and~~ guardians of ~~our~~ students to restrict the publication and public display of photographs and electronic images or video of their ~~children~~~~son/daughter~~ in any media controlled by the ~~school district~~~~NPSD~~, including school bulletin boards, school and ~~parent-teacher organization~~~~PTO~~ publications, school partner publications, and on the ~~school district~~~~NPSD website~~~~web site~~.
- ~~Restrict~~~~It also protects against~~ **unauthorized** the release of student photographs, electronic images, or video to any media **or other** organization outside of the school ~~district~~~~system~~.
- **Enhance the safety of students through visual identification in an emergency situation.**
- **Facilitate the social, educational, and administrative activities conducted in the school.**
- **Allow the profits gained from the picture-taking program to be used by the sponsoring group and authorized by the building Principal.**

Individual schools may arrange, in cooperation with the school's parent organization, student council, designated student committee, or a staff committee, to take individual student and/or class group pictures.

Individual and/or class group pictures may be taken at the school facility and during the regular school day hours. The pictures shall be made available for purchase by students and/or parents/guardians on a voluntary basis. The building Principal or their designee shall have final authority in authorizing the picture-taking program and will be responsible for overseeing the process.

Students may be required to have an individual picture taken for the cumulative file or identification purposes; however, no student shall be pressured or required to purchase photographs.

Students' addresses and phone numbers will not be included with any photos published in ~~district~~~~NPSD~~ controlled media.

The ~~d~~District recognizes the right of students eighteen years old or older to indicate their own wishes as to what restrictions are placed upon the publication or public display of photos of themselves. The school district shall take reasonable care to ensure that the school district and each school in the district complies with any written request to impose such a restriction that is received from the parent/guardian or eighteen-year-old student. If a photo does appear contrary to this policy, the school ~~P~~principal shall be immediately notified. The Principal and/or Superintendent of Schools will immediately make every reasonable effort to cease publication or withdraw the photo(s) from display.

At the beginning of each school year, all parents/guardians of students and all students who have reached the age of eighteen will be provided a form on which to indicate to the student's school any restriction on the publication of photos or images. Parents-/gGuardians must take a positive action by returning the form in order to request restriction. The Superintendent of Schools will determine the administrator(s) responsible for sending the notice(s) or shall ensure that such form is included in or with the Student/Parent Handbook published annually by each school and distributed to all parents and guardians. If any such form is not signed and returned by the parent/guardian of any student or by a student who is 18 years of age or older, then the schools will be free to use that student's photograph in school publications or release it to outside media organizations.

This policy does not apply to photos taken and published by media organizations outside the control of the **school district**~~Newburyport Public School District~~. In particular, photographs taken and published by local newspapers of any student participating in activities to which the general public is given open access, such as school sports, school plays, and school assemblies, is not restricted by this policy.

M.G.L. 30B:1(b)(31)

COMMUNITY RELATIONS

The School Committee affirms that it has an obligation to receive and review communications from district staff and the greater community, via email, hard copy, phone, text and social media posts. The purpose of this policy is to create a set of consistent practices to respond to communications from the community. These policies also address public records concerns; and are consistent with our obligations under the open meeting laws.

1. *Massachusetts' Public Records Law* covers “all documentary materials or data created or received by any officer or employee of any governmental unit, regardless of physical form or characteristics.” To that end, text, SMS and other forms of electronic messages constitute a public record.
2. The School Committee recognizes that any communications received via their district email address are public documents. Communications pertaining to school committee business received on private email, via Facebook, or any other electronic means are also considered a public record and should be handled as such. Communications related to the school experience of School Committee members’ children are not considered a public record.
3. Communications can become part of public comment if the sender labels it as such. These communications will be added to the meeting packet once it is posted to the district website.
4. The format for a School Committee member response to a constituent should contain the following elements - an acknowledgement of receipt, a recommendation to the communicant to follow the district chain of command practice, and a disclaimer as described below. It is not the School Committee member’s responsibility to solve all constituent problems, but it is important that we help all voices be heard and acknowledged.
5. All School Committee members should have a disclaimer in their electronics signature, stating “The opinions expressed within this email are my own and do not reflect those of the School Committee as a whole. The School Committee has no involvement in matters of personnel. Complaints of this nature should be directed through the district chain of command (teacher, principal then Superintendent).”
6. Emails, texts, or any other communication by committee members about school committee business should be conducted via members’ district email accounts or forwarded to those accounts for public records’ sake. Constituents should keep in mind that all emails sent to School Committee members about School Committee business are public records regardless of which email address they are sent (School Committee member private account versus official account).
7. It is the expectation that the chair or vice chair is acknowledging communications sent to the entire school committee. Communications that are focused on school operations and / or personnel will be exclusively handled by the Superintendent and/or their designee.

8. Any information or allegation regarding the behavior of a district staff person will be forwarded to the Superintendent and the principal of the school for appropriate action. No School Committee member will respond directly to that email, beyond sending a pro forma email that thanks the sender, and indicates that they have referred their concerns to the Principal and the Superintendent.

Social Media

When engaging in social media use, School Committee members should always preface comments about school committee business with a disclaimer that they speak for themselves and not for the whole school committee.

School committee members should be aware that “liking” a post of or with another school committee member or commenting on posts with other members of the committee is considered a legal quorum if four members are involved. Every effort should be made to avoid this situation.

SCHOOL/PARENT RELATIONS GOALS

It is the general goal of the District to foster relationships with parents/**guardians**, which encourage cooperation between the home and school in establishing and achieving common educational goals for students.

While parents/**guardians** are individually responsible for their children, the District provides direct services of education and indirect services of childcare for students during the time when they are within the supervision of school personnel. Consistent with these shared responsibilities and as appropriate to the maturity of the student, members of the school staff will consult with parents regarding student progress and achievement, methods to enhance student development, and matters of **student conduct** correction.

Additionally, ~~parental~~ involvement **of parents/guardians** in the schools is encouraged through regular communication with the classroom teachers, school Principal and staff, the parent/teacher organizations, the school volunteer program, and other opportunities for participation in school activities and District programs.

RELATIONS WITH PARENT/TEACHER ORGANIZATIONS

To foster relationships with parents/**guardians** that encourage the home and school to work together to establish and achieve common educational goals for students, the Superintendent and the professional staff will:

1. Consult with and encourage parents/**guardians** to share in school planning and in setting objectives and evaluating programs.
2. Help parents/**guardians** understand the educational process and their role in promoting it.
3. Provide for parent/**guardian** understanding of school operations.
4. Provide opportunities for parents/**guardians** to be informed of their child's development and the criteria for its measurement.

To accomplish the above and to enhance communications between parents/**guardians** and school officials, the Committee encourages the maintenance of formal **parent** ~~Parent-Teacher Organizations,~~ **including booster organizations,** at each school building. ~~For this purpose,~~ **The Committee officially recognizes the Newburyport PTO's as a parent organizations. The Committee will also officially recognize booster organizations.**

These procedures will be observed to establish recognition:

- 1. Organizations will be officially recognized upon request by the building Principal who will file a copy of the organizational papers with the Superintendent.**
- 2. A vote, open to all parents/guardians of children enrolled, will designate the organization to be recognized if more than one organization with the same purpose makes the request.**
- 3. All parent organizations should obtain 501C3 status and file appropriate paperwork with state authorities and make proof of such status available to school district administration.**
4. All parent organizations need to recognize that spending on student activities must comply with federal law relating to equity among student genders and with District and School priorities.

LEGAL REFS: Title IX, Education Amendments of 1972

CROSS REFS: ACA - Nondiscrimination on the Basis of Sex

COMMUNITY INVOLVEMENT IN DECISION-MAKING ¶

¶
The School Committee endorses the concept that community participation in the affairs of the schools is essential if the school system and the community are to maintain mutual confidence and respect and work together to improve the quality of education for students. It therefore intends to exert every effort to identify the desires of the community and to be responsive, through its actions, to those desires. ¶

¶
All citizens will be encouraged to express ideas, concerns, and/or questions about the schools to the school administration, to any appointed advisory bodies, and to the Committee. ¶

¶
Residents who are specially qualified because of interest, training, experience, or personal characteristics, will be encouraged to assume an active role in school affairs. From time to time, these people may be invited by the Committee to act as advisors, either individually or in ad hoc committees, sub-committees or other groups appointed by the School Committee or Superintendent. ¶

¶
The Committee and the staff will give substantial weight to the advice they receive from individuals and community groups interested in the schools, particularly from those individuals and groups they have invited to advise them regarding specific problems, but will use their best judgment in arriving at decisions. ¶

¶
CROSS REF.: BDF, Advisory Committees to the School Committee ¶

¶

PUBLIC'S RIGHT TO KNOW

The School Committee is a public servant, and its meetings and records will be a matter of public information except as such meetings and records pertain to individual personnel and other **legally confidential** classified matters which are legally covered in executive session.

The School Committee supports the right of the people to know about the programs and services of their schools and will make every effort to disseminate information. All requests for information will be acted on fairly, completely and expeditiously.

All commonly available public record documents of the School District shall be posted on the district's website. The length of time such records shall remain posted on the district website shall be in accordance with the Municipal Record Retention Manual. In addition, the official minutes of the Committee, its written policies and regulations, and its financial records will be open for inspection at the office of the Superintendent by any citizen desiring to examine them during hours when the office is open. No records pertaining to individual students or staff members will be released for inspection by the public or any unauthorized persons by the Superintendent or other persons responsible for the custody of confidential files. The exception to this will be information about an individual employee (or student) that has been authorized in writing for release by the employee (or student, or student's parent/**guardian**).

Each building administrator is authorized to use all means available to keep parents and others in the particular school's community informed about the school's program and activities.

LEGAL REFS.: M.G.L. 4:7; 66:10; 30A:18-25

CROSS REFS.: BEDG, Minutes
GBJ, Personnel Records
JRA, Student Records

NEWS MEDIA RELATIONS/ NEWS RELEASES

Every effort will be made to assist the press and other communications media to obtain complete and adequate coverage of the **success**, challenges, programs, planning, and activities of the school system.

All representatives of the media will be given equal access to information about the schools. General releases of interest to the entire community will be made available to all the media simultaneously. There will be no exclusive releases except as media representatives request information on particular programs, plans or problems.

In order that school system publicity is given wide coverage and is coordinated into a common effort and purpose, the following procedures will be followed in giving official information to the news media:

1. The School Committee Chair will be the official spokesperson for the Committee, except as this duty is delegated to the Vice-chair or Superintendent.
2. News releases that are of a system-wide or a sensitive nature or pertain to established Committee policy are the responsibility of the Superintendent.
3. News releases that are of concern to only one school, or to an organization of one school, are the responsibility of the Principal of that particular school. All statements made to the press by other staff members of the particular school must be cleared with the Principal.

While it is impossible to know how news releases will be treated by the press, every possible effort should be made to obtain coverage of school activities that will create and maintain a dignified and professionally responsible image for the school system.

FUNDRAISING IN NEWBURYPORT PUBLIC SCHOOLS

The School Committee will place limits on commercial activities and fund-raising activities in the schools for the following reasons:

1. The school system should provide students, parents, and employees some measure of protection from exploitation by commercial and charitable fund-raising organizations.
2. The school system should not give the public the impression of generally endorsing or sanctioning commercial and fund-raising activities.
3. Commercial and fund-raising activities may disrupt school routine and cause loss of instructional time.

Following these guiding statements, the Superintendent and Principals may permit occasional commercial or fund-raising activities related to the objectives of the schools with the following exceptions:

- No direct solicitation of students or employees may take place without School Committee permission.
- No general or class distribution of commercial or fund-raising literature may take place without School Committee permission.

For the purposes of this policy, local PTO groups and groups representing school system employees will be considered "school groups" and will be governed by the Committee's policy on staff solicitations.

The Superintendent shall ensure that the district has and follows a written set of procedures for fundraising activities.

~~All requests to hold fund-raisers will be given to the appropriate building principal and athletic director (when applicable) by the following dates for approval (July 15 for fall activities, December 15th for spring).~~

~~¶~~

- ~~Reporting form will include:~~
 - ~~Purpose~~
 - ~~Monetary goal~~
 - ~~Allocation time table~~
 - ~~Duration and other time considerations~~
 - ~~Methods~~
 - ~~Whether or not regular budget channels have been requested~~
 - ~~Who's raising the money (students, families, or other)~~
 - ~~Inclusivity to all students (differently wired, equity, how much is being asked of families)~~
 - ~~Whether or not it adheres to models of environmental sustainability. (Avoid disposable swag)~~

~~¶~~

- ~~Administration will assess the following items. Anything that feels like a stretch of these boundaries should be brought to central office for further discussion / approval.~~
 - ~~Nutritional factors (Does this involve selling and/or distributing junk food)~~

- Equity (financially). Does this model ask students to raise money in amounts or means that they may be considered an excessive burden?¶
 - Does this ask similar parents to consecutively and/or concurrently raise money for multiple causes¶
 - All fundraising is voluntary¶
 - Are all students fundraising directly involved in the benefits of the fundraising?¶
 - Is it possible and appropriate to fund this need through a district budget? This should be a consultation with central office if needed.¶
 - Class time will not be sacrificed for fund raising.¶
 - Transparency of the use(s) intended for funds being collected¶
 - No fundraising signage on school grounds during school time.¶
 - Is the money being raised for actual needs that are commensurately appropriate to the time spent by each student?¶
- ¶
- Principals report their approved list of fundraisers to the finance subcommittee at the beginning of August and January as well as reports sent on after each fundraiser's completion.¶
- ¶
- District should consider / look for opportunities for philanthropic work.¶
- ¶
- Superintendent has discretion to allow additional standard approval agreements with consistently contributing organizations and events as well as one-time approvals throughout the year.¶
 - Long-term organizations (NEF, Athletic Boosters, Alumni Org)¶
 - PTOs¶
 - Clubs and teachers¶
- ¶
- Repeat fundraising should be considered for future budget items. Finance ought to consider those fundraisers being done to make recommendations for budget items.¶

LEGAL REF.: M.G.L. 44:53A

CROSS REFS.: GBECB, Staff Gifts and Solicitations
 JJE, Student Fund-Raising Activities
 JP, Student Gifts and Solicitations
 KHB, Advertising in the Schools

VISITORS TO THE SCHOOLS

The School Committee welcomes parent/**guardians** and guests to visit classrooms to observe and learn about the instructional programs taking place in our schools. Such visits can prove most beneficial in promotion of greater school-home cooperation and community understanding of how we carry out the school system's mission and goals.

Visits by parent/**guardians** to several classrooms in a given grade for the purposes of comparing teaching styles to provide a basis for a request for student assignment to a particular teacher are strongly discouraged because the School District's policy of assigning a student to a particular class is the sole responsibility of the building Principal in consultation with the staff of that school.

The following guidelines to classroom and school visits should be followed:

1. **Requests for classroom visitations by parent/guardians**~~Parental requests for classroom visitations~~ will be welcomed as long as the educational process is not disrupted. To this end, we request that such requests be made at least forty-eight hours in advance to allow for proper arrangements to be made.
2. The building Principal has the authority to determine the number, times, and dates of observations by visitors. This will be done in consultation with staff members so as to give adequate notice to the staff members of the impending visits.
3. For security purposes it is requested that all visitors report to the Principal's office upon entering and leaving the building and sign a guest log showing arrival and departure times. Teachers are encouraged to ask visitors if they have registered in the Principal's office.
4. Under ordinary circumstances classroom observations will be strongly discouraged during the first three weeks of school in September and during the month of June.
5. Any student who wishes to have a guest in school MUST ask permission of one of the administrative staff 24 HOURS in advance of the proposed visit. If permission is granted, the guest is expected to follow the standards of behavior expected of all students. Upon arrival the guest must register in the office. Any guest who fails to comply with student regulations will be asked to leave the school building and grounds immediately.

CROSS REF.: IHBA, Observations of Special Education Programs

RELATIONS WITH LOCAL GOVERNMENT AUTHORITIES

The School Committee and its administrative officers welcome all who seek to serve the residents of the community and will participate with them in the planning and execution of such projects as will be mutually beneficial for students.

It is School Committee policy that administration inform elected and appointed officials of the local government **of the desire to work cooperatively for improved services** ~~through regular participation in the Joint Committee on Education of the City Council, All efforts will be made to work cooperatively with City departments for improved services.~~

RELATIONS WITH NONPUBLIC SCHOOLS

State law requires that the School Committee approve the establishment of new private schools within the municipality.~~Private Schools~~

In accordance with state law, the School Committee will approve a private school when it is satisfied that the ~~instructional program of the school~~ equals that of the ~~city~~town's public schools in thoroughness, efficiency, and progress made.

All of the following steps are required for approval of a private school:

- 1. The school submits a letter of application to the Superintendent of Schools.**
- 2. The school completes all items on the "Checklist for Approval of a Private School" and submits required documentation.**
- 3. The Superintendent or designee reviews the submitted materials.**
- 4. The Superintendent or designee visits the school.**
- 5. The school makes a presentation to the School Committee.**
- 6. The Superintendent makes a recommendation to the School Committee.**
- 7. The School Committee takes formal action on the recommendation.**
- 8. The school is notified of the School Committee's decision.**

The School Committee will act reasonably and in good faith to carry out its statutory approval function.

If substantial changes are made in the private school's program, the school must seek renewed approval.

The Committee recognizes that many worthwhile contributions are made to this community by parochial and other private schools. Therefore, it will cooperate with these schools in matters of mutual benefit when law does not expressly prohibit this cooperation.

LEGAL REFS.: M.G.L. 40:4E; 71:48; 71:71D; 71B:4; 74:4 through 74:7A; 76:1

MASSACHUSETTS SCHOOL WELLNESS CHAMPION



The John C. Stalker Institute
of Food and Nutrition
AT FRAMINGHAM STATE UNIVERSITY

Congratulations! Your district is being recognized as a Massachusetts School Wellness Champion! We would like to extend an invitation for **up to 3 active members** of your school wellness committee to attend **free of cost** on May 21, 2024.

The Healthy Kids, Healthy Programs summit will include a **recognition ceremony hosted by a special legislative guest honoring your school/district's participation in the Massachusetts School Wellness Coaching Program!** The event will also include wellness-focused professional development and resources, as well as ample networking opportunities with other school wellness champions throughout the Commonwealth.

Please join us to celebrate, network and get inspired!

In good health,
Your friends at JSI and SWITCH

Join us on May 21, 2024 at the Healthy Kids, Healthy Programs Summit: More Than a Meal - Fueling the Commonwealth...

As we honor your school/district as a Massachusetts School Wellness Champion!

SCHOOL CHOICE SUMMARY

2024 - 2025

as of: March 28, 2024

GRADE	MAX # SLOTS APPROVED	# APPLICATIONS RECEIVED	# APPLICATIONS WITHDRAWN	# ENROLLMENTS ANTICIPATED
2	10	3		
4	3	5		
5	3	2		
6	15	9		
7	10	4		
8	10	0		
9	20	10		
10	10	2		
TOTALS:	81	35	0	0